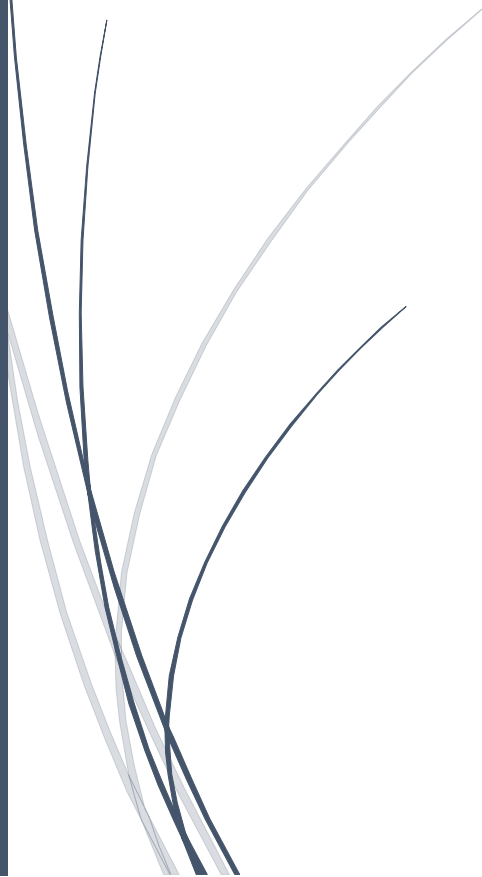


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**2019-2020**

SUPERINTENDENT'S PROPOSED TENTATIVE BUDGET

Several thin, curved lines in shades of blue and grey originate from the bottom left corner and sweep upwards and to the right.

Tuesday, July 23, 2019 @ 6:00 pm  
The Aquilina C. Howell Building  
3955 West Pensacola Street  
Tallahassee, Florida

**Superintendent's Proposed Tentative Budget  
Leon County School Board  
2019-2020**

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Superintendent's Proposed Tentative Budget  
Leon County School Board  
2019-2020

SUPERINTENDENT  
Rocky Hanna

BOARD CHAIR  
Rosanne Wood

SCHOOL BOARD MEMBERS

DeeDee Rasmussen - Vice-Chair  
Alva Striplin  
Darryl Jones  
Georgia "Joy" Bowen

OFFICE OF THE CHIEF FINANCIAL OFFICER OFFICIALS

Kimberly Banks, Chief Financial Officer, Finance Department  
Naomi S. Coughlin, Director II, Budget/FTE

The School Board of Leon County is an equal opportunity institution for education and employment

Meeting Location:

The Tentative Budget Hearing is scheduled for July 30, 2019, 6:00p.m. at the Aquilina C Howell Center, 3955 West Pensacola Street, Tallahassee, Florida

The Final Budget Hearing is scheduled for September 11, 2019, 6:00p.m. at the Aquilina C. Howell Center, 3955 West Pensacola Street, Tallahassee, Florida

*Document Published by the Office of the Chief Finance Officer, Kimberly Banks*

**Superintendent's Proposed Tentative Budget**

Leon County School Board 2019 - 2020

July 23, 2019

**AGENDA REQUIREMENTS**

6:00 p.m. The Aquilina Howell Center

1. Presentation of Superintendent's Proposed Tentative Budget for Fiscal Year Ending June 30, 2020.  
Rocky Hanna, Superintendent  
Kim Banks, CFO  
Naomi Coughlin, Director II, Budget FTE  
  
A. Discussion of the roll-back rate
2. Discussion of Superintendent's Proposed Tentative Budget  
The taxing authority is the School Board of Leon County, Florida and the millage rate to be levied at 6.167 is more than the roll-back rate (6.110) computed pursuant to section 200.065 (1), Florida Statute by .93%.
3. The Superintendent requests approval from the Board to advertise all of the appropriate notices and to set a public hearing on the 2019 – 2020 tentative budget for Tuesday, July 30, 2019 at the Aquilina Howell Center, 3955 West Pensacola Street, Tallahassee, Florida. The meeting is being held for the purpose of consideration and approval by the Board of the 2019 - 2020 proposed tentative budget and required millage rates.
4. The following tentative millage rates are proposed for the fiscal year of July 1, 2019 to June 30, 2020.

A. For Local Required Effort	3.919
B. For Discretionary Operating Purposes	.748
C. For Capital Outlay Projects	1.500
TOTAL PROPOSED MILLAGE	6.167
5. **I move that the Board grant permission to advertise all the appropriate notices to include the following tentative millage rates for the fiscal year July 1, 2019 to June 30, 2020.**

<b>A. For Local Required Effort</b>	<b>3.919</b>
<b>B. For Discretionary Operating Purposes</b>	<b>.748</b>
<b>C. For Capital Outlay Projects</b>	<b>1.500</b>
<b>TOTAL PROPOSED MILLAGE</b>	<b>6.167</b>

**And to set a public hearing on the 2019-2020 tentative budget for Tuesday, July 30, 2019 at 6:00p.m. at the Aquilina Howell Center, 3955 West Pensacola Street, Tallahassee, Florida.**

Please return completed form to:  
 Florida Department of Education  
 Office of Funding & Financial Reporting  
 325 West Gaines Street, Room 814  
 Tallahassee, Florida 32399-0400

**FLORIDA DEPARTMENT OF EDUCATION  
 RESOLUTION DETERMINING  
 REVENUES AND MILLAGES LEVIED**

RESOLUTION OF THE DISTRICT SCHOOL BOARD OF LEON COUNTY, FLORIDA, DETERMINING THE AMOUNT OF REVENUES TO BE PRODUCED AND THE MILLAGE TO BE LEVIED FOR THE GENERAL FUND, FOR THE DISTRICT LOCAL CAPITAL IMPROVEMENT FUND AND FOR DISTRICT DEBT SERVICE FUNDS FOR THE FISCAL YEAR BEGINNING JULY 1, 2019, AND ENDING JUNE 30, 2019.

WHEREAS, section 1011.04, Florida Statutes, requires that, upon receipt of the certificate of the property appraiser giving the assessed valuation of the county and of each of the special tax school districts, the school board shall determine, by resolution, the amounts necessary to be raised for current operating purposes and for debt service funds and the millage to be levied for each such fund, including the voted millage; and

WHEREAS, section 1011.71, Florida Statutes, provides for the amounts necessary to be raised for local capital improvement outlay and the millage to be levied; and

WHEREAS, the certificate of the property appraiser has been received;

THEREFORE, BE IT RESOLVED by the district school board that the amounts necessary to be raised, as shown by the officially adopted budget, and the millages necessary to be levied for each school fund of the district for the fiscal year are as follows:

1. DISTRICT SCHOOL TAX (nonvoted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ <u>19,019,526,298</u>	Required Local Effort	\$ <u>71,209,107</u>	<u>3.9000</u> mills <small>s. 1011.62(4), F.S.</small>
	Prior-Period Funding Adjustment Millage	\$ <u>346,917</u>	<u>0.0190</u> mills <small>s. 1011.62(4)(e), F.S.</small>
	Total Required Millage	\$ <u>71,556,024</u>	<u>3.9190</u> mills

2. DISTRICT SCHOOL TAX DISCRETIONARY MILLAGE (nonvoted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ <u>19,019,526,298</u>	Discretionary Operating	\$ <u>13,657,542</u>	<u>0.7480</u> mills <small>s. 1011.71(1), F.S.</small>

3. DISTRICT SCHOOL TAX ADDITIONAL MILLAGE (voted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ _____	Additional Operating	\$ _____	_____ mills <small>ss. 1011.71(9) and 1011.73(2), F.S.</small>
	Additional Capital Improvement	\$ _____	_____ mills <small>s. 1011.73(1), F.S.</small>

4. DISTRICT LOCAL CAPITAL IMPROVEMENT TAX (nonvoted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ <u>19,019,526,298</u>	Local Capital Improvement	\$ <u>27,388,118</u>	<u>1.5000</u> mills <small>s. 1011.71(2), F.S.</small>
	Discretionary Capital Improvement	\$ <u>0</u>	<u>          </u> mills <small>s. 1011.71(3), F.S.</small>

5. DISTRICT DEBT SERVICE TAX (voted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ _____	_____	\$ _____	<u>          </u> mills <small>s. 1010.40, F.S.</small>
	_____	\$ _____	<u>          </u> mills <small>s. 1011.74, F.S.</small>
	_____	\$ _____	<u>          </u> mills

6. THE TOTAL MILLAGE RATE TO BE LEVIED x EXCEEDS  IS LESS THAN THE ROLLED-BACK RATE COMPUTED PURSUANT TO SECTION 200.065(1), F.S., BY .93 PERCENT.

STATE OF FLORIDA

COUNTY OF LEON

I, Rocky Hanna, superintendent of schools and ex-officio secretary of the District School Board of Leon County, Florida, do hereby certify that the above is a true and complete copy of a resolution passed and adopted by the District School Board of Leon County, Florida, on July 30,2019.

\_\_\_\_\_  
Signature of District School Superintendent

\_\_\_\_\_  
Date of Signature

Note: Copies of this resolution shall be sent to the Florida Department of Education, School Business Services, Office of Funding and Financial Reporting, 325 West Gaines Street, Room 814, Tallahassee, Florida 32399-0400; county tax collector; and county property appraiser.

**TENTATIVE BUDGET  
LEON COUNTY SCHOOL BOARD  
2019-2020**

***BUDGET LEVEL OVERVIEW***  
ALL FUNDS  
2019-2020 vs 2018-2019

	UNOFFICIAL FINAL BUDGET 2018-2019	PROPOSED TENTATIVE BUDGET 2019-2020	INCREASE/ (DECREASE)	PERCENT
General Fund (Operating)	\$331,496,594.71	\$332,691,583.31	\$1,194,988.60	0.36%
Special Revenue Fund (Food Service and Federal Projects)	\$43,606,800.27	\$56,667,211.95	\$13,060,411.68	29.95%
Capital Outlay Fund	\$109,957,655.90	\$81,591,880.00	(\$28,365,775.90)	-25.80%
Debt Service Fund	\$55,632,806.00	\$56,429,760.00	\$796,954.00	1.43%
Trust and Agency Fund	\$40,736.93	\$41,236.93	\$500.00	1.23%
<b>TOTALS</b>	<b>\$540,734,593.81</b>	<b>\$527,421,672.19</b>	<b>(\$13,312,921.62)</b>	<b>-2.46%</b>

NOTE: These totals include interfund transfers.

**TENTATIVE BUDGET  
LEON COUNTY SCHOOL BOARD  
2019-2020**

**PROPERTY TAX MILLAGE RATES  
(OPERATING - CAPITAL OUTLAY - DEBT SERVICE)**

COMPONENT	ORIGINAL ESTIMATED		DIFFERENCE
	2018-2019	2019-2020	
Required Local Effort	4.095	3.919	(0.176)
Operating Discretionary	0.748	0.748	0.000
Critical Operating Needs	0.000	0.000	0.000
Supplemental Discretionary	0.000	0.000	0.000
SUB-TOTAL OPERATING	4.843	4.667	(0.176)
Capital Outlay	1.500	1.500	0.000
SUB-TOTAL OPERATING	6.343	6.167	(0.176)
Debt Service	0.000	0.000	0.000
<b>TOTAL LEVY</b>	<b>6.343</b>	<b>6.167</b>	<b>(0.176)</b>

**TAX ROLL DATA**

2019-2020 Certified Tax Roll (T)	\$19,019,526,298.00
2018-2019 Certified Tax Roll (F)	\$18,054,330,502.00
2019-2020 Dollar Increase	\$965,195,796.00
2019-2020 Percent Increase	5.35%

(T) - Tentative  
(F) - Final

1 Mill - \$19,019,526.30 @ 100%  
\$18,258,745.25 @ 96%



**TENTATIVE BUDGET  
LEON COUNTY SCHOOL BOARD  
2019-2020**

**TAX MILLAGE RATES  
ROLL BACK**

COMPONENT	2018-2019 ACTUAL	ORIGINAL ESTIMATED 2019-2020	NET CHANGE
Current Year State Law Rolled Back Rate	4.100	3.945	(0.155)
Current Year Local Board Rolled Back Rate	2.131	2.165	0.034
Current Year Proposed State Law Millage Rate	4.095	3.919	(0.176)
Current Year Proposed Local Board Millage Rate	2.248	2.248	0.000
Current Year Proposed State Law Rate as a Percent of State Law Roll Back Rate	-0.130%	-0.650%	-0.520%
Current Year Total Proposed Rate as a Percent of Rolled Back Rate	1.790%	0.930%	-0.860%
Current Year Voted Debt Service Millage Levy	0.000	0.000	0.000

(A) A portion of our tax levy is required under state law in order for us to receive state funding. The required portion has decreased by .65%

(B) Using this year's adjusted tax roll (\$18,650,224,038) what rate would you have to roll back to generate the same dollars as last year?

- Last year, 2018-19 it took 4.095 mills to generate \$76,372,667
- This year, 2019-2020, it would take 3.945 mills to generate \$75,024,423

The state required local effort for 2019-2020 for LCSB is 3.919 to participate in the State FEFP. The current year proposed state law rate decrease of .65% is the difference between the 3.919 current year RLE and the 3.945 current year state rolled back rate.

**TENTATIVE BUDGET  
LEON COUNTY SCHOOL BOARD  
2019-2020**

**LOCAL TAX DOLLARS  
(Operating - Capital Outlay - Debt Service)**

COMPONENT	UNOFFICIAL 2018-2019 ACTUAL (1)	ORIGINAL ESTIMATED 2019-2020	DOLLAR CHANGE	PERCENT CHANGE
Required Local Effort (3.919)	\$70,975,184.00	\$71,556,023.00	\$580,839.00	0.82%
Operating Discretionary (.748)	\$12,964,453.00	\$13,657,541.00	\$693,088.00	5.35%
Critical Operating Needs (.000)	\$0.00	\$0.00	\$0.00	100.00%
Supplemental Discretionary (.000)	\$0.00	\$0.00	\$0.00	0.00%
<b>SUB-TOTAL</b>	<b>\$83,939,637.00</b>	<b>\$85,213,564.00</b>	<b>\$1,273,927.00</b>	<b>1.52%</b>
Capital Outlay (1.500)	\$25,984,849.00	\$27,388,118.00	\$1,403,269.00	5.40%
<b>SUB-TOTAL</b>	<b>\$109,924,486.00</b>	<b>\$112,601,682.00</b>	<b>\$2,677,196.00</b>	<b>2.44%</b>
Debt Service (.0)	\$0.00	\$0.00	\$0.00	0.00%
<b>TOTAL LOCAL</b>	<b>\$109,924,486.00</b>	<b>\$112,601,682.00</b>	<b>\$2,677,196.00</b>	<b>2.44%</b>

Based on 96% of total proceeds derived by multiplying millage times the tax roll: \$19,019,526,298.00

\$74,537,523.56 RLE @ 100%  
\$14,226,605.67 DISC @ 100%  
\$28,529,289.45 C/O @ 100%

**TOTAL \$117,293,418.68 @ 100%**

NOTE: (1) 2018-19 Original Tax Roll = \$18,054,330,502.00  
Revised 2018-18, as of June 30, 2019, Tax Roll = \$18,054,330,502.00

Superintendent's Proposed Tentative Budget  
Leon County School Board  
2019-2020

**LEGAL ADVERTISEMENT REQUIREMENTS**

In accordance with F.S., 1011.03 "Each district school board shall cause a summary of its tentative budget, including the proposed millage levies as provided for by law, to be posted on the district's official website and advertised once in a newspaper of general circulation published in the district or to be posted at the courthouse if there be no such newspaper."

# **NOTICE OF PROPOSED TAX INCREASE**

---

The Leon County School Board will soon consider a measure to increase its property tax levy.

**Last year's property tax levy**

A. Initially proposed tax levy...	\$ <u>114,518,618</u>
B. Less tax reductions due to Value Adjustment Board and other assessment changes...	\$ <u>566,041</u>
C. Actual property tax levy...	\$ <u>113,952,577</u>

**This year's proposed tax levy** \$ 117,293,419

A portion of the tax levy is required under state law in order for the school board to receive \$135,961,950 in state education grants.

The required portion has decreased by (.65) percent, and represents approximately six tenths of the total proposed taxes.

The remainder of the taxes is proposed solely at the discretion of the school board.

All concerned citizens are invited to a public hearing on the tax increase to be held on

July 30, 2019 – 6:00 p.m.  
at  
The Aquilina Howell Center  
3955 West Pensacola Street  
Tallahassee, Florida

A DECISION on the proposed tax increase and  
the budget will be made at this hearing.

# NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

The Leon County School board will soon consider a measure to continue to impose a 1.500 mill property tax for the capital outlay projects listed herein.

The tax is in addition to the school board's proposed tax of 4.667 mills for operating expenses and is proposed solely at the discretion of the school board.

**\*\*THE PROPOSED COMBINED SCHOOL BOARD TAX INCREASE FOR BOTH OPERATING EXPENSES AND CAPITAL OUTLAY IS SHOWN IN THE ADJACENT NOTICE.**

The capital outlay will generate approximately \$27,388,117.87 to be used for the following projects:

## **CONSTRUCTION AND REMODELING**

- District Wide Locations
- Administration of Projects/Sites

## **MAINTENANCE, RENOVATION, AND REPAIR**

- Emergency and Preventative Maintenance
- Paint, Roofs, HVAC, Fire Alarms, Sprinkler, Intercoms, Security Systems, Energy Management, District-wide locations, Reimbursement of the maintenance, renovation and repairs paid through the General Fund as permitted by Florida Statute

## **MOTOR VEHICLE PURCHASES**

- Purchase of 15 student transportation vans
- Purchaser of property management box truck

## **NEW AND REPLACEMENT EQUIPMENT, COMPUTER AND DEVICE HARDWARE AND OPERATING SYSTEM SOFTWARE NECESSARY FOR GAINING ACCESS TO OR ENHANCING THE USE OF ELECTRONIC AND DIGITAL INSTRUCTION CONTENT AND RESOURCES AND ENTERPRISE SOFTWARE**

- Purchase of classroom furniture and equipment district-wide
- Purchase of new computers district-wide
- Purchase of Software applications for district-wide administration of enterprise resource software acquired via license/ maintenance fees or lease agreements
- Purchase of tablets district-wide

## **PAYMENTS FOR EDUCATIONAL FACILITIES AND SITES DUE UNDER A LEASE-PURCHASE AGREEMENT**

- Annual master lease payments for various facilities and renovations
- Annual lease payment of qualified zone academy bonds for various facilities
- Annual lease payments for qualified school construction bonds for various facilities
- Annual master lease payments for site purchases
- Debt service payments on certification of participation for various facilities

## **PAYMENT OF COSTS OF COMPLIANCE WITH ENVIRONMENTAL STATUTES, RULES, AND REGULATIONS**

- Removal of hazardous waste

## **PAYMENTS OF PREMIUMS FOR PROPERTY AND CASUALTY INSURANCE NECESSARY TO INSURE THE EDUCATIONAL AND ANCILLARY PLANTS OF THE SCHOOL DISTRICT**

- Insurance premiums on district plant

## **PAYMENT OF COSTS OF LEASING RELOCATABLE EDUCATIONAL FACILITIES**

- Leasing of portable classrooms

All concerned citizens are invited to a public hearing to be held on:

**July 30, 2019 at 6:00 p.m.**

at

**The Aquilina Howell Center**

**3955 West Pensacola Street, Tallahassee, Florida.**

A DECISION on the proposed CAPITAL OUTLAY TAXES will be made at this hearing.

**TENTATIVE BUDGET  
LEON COUNTY SCHOOL BOARD  
2019-2020**

**BUDGET SUMMARY**

**THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE DISTRICT SCHOOL BOARD OF LEON COUNTY, FLORIDA ARE  
9.8% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.**

PROPOSED MILLAGE LEVY:		<b>FISCAL YEAR 2019-2020</b>
LOCAL EFFORT	3.919	
DISCRETIONARY	0.748	
CAPITAL OUTLAY	1.500	
<b>TOTAL</b>	<b>6.167</b>	

<b>ESTIMATED REVENUES:</b>	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	TRUST AND AGENCY	TOTAL ALL FUNDS
FEDERAL SOURCES	\$315,000.00	\$52,295,107.33	\$0.00	\$0.00	\$0.00	\$52,610,107.33
STATE SOURCES	\$181,258,880.97	\$173,000.00	\$1,360,616.00	\$857,383.00	\$0.00	\$183,649,879.97
LOCAL SOURCES	\$95,849,742.56	\$1,495,500.00	\$0.00	\$49,653,239.00	\$500.00	\$146,998,981.56
<b>TOTAL SOURCES</b>	<b>\$277,423,623.53</b>	<b>\$53,963,607.33</b>	<b>\$1,360,616.00</b>	<b>\$50,510,622.00</b>	<b>\$500.00</b>	<b>\$383,258,968.86</b>
TRANSFERS IN	\$5,507,099.00	\$0.00	\$20,026,036.00	\$0.00	\$0.00	\$25,533,135.00
OTHER REVENUE SOURCES	\$0.00	\$0.00	\$2,611,823.00	\$1,450,000.00	\$0.00	\$4,061,823.00
FUND BALANCES (July 1, 2019)	\$49,760,860.78	\$2,703,604.62	\$32,431,285.00	\$29,631,258.00	\$40,736.93	\$114,567,745.33
<b>TOTAL REVENUES AND BALANCES</b>	<b>\$332,691,583.31</b>	<b>\$56,667,211.95</b>	<b>\$56,429,760.00</b>	<b>\$81,591,880.00</b>	<b>\$41,236.93</b>	<b>\$527,421,672.19</b>
<b>EXPENDITURES:</b>						
INSTRUCTION	\$185,424,044.28	\$22,832,786.19	\$0.00	\$0.00	\$21,236.93	\$208,278,067.40
PUPIL PERSONNEL SERVICE	\$9,828,834.74	\$1,485,440.64	\$0.00	\$0.00	\$0.00	\$11,314,275.38
INSTRUCTIONAL MEDIA SERVICES	\$4,207,296.73	\$0.00	\$0.00	\$0.00	\$0.00	\$4,207,296.73
INSTRUCTION & CURRICULUM SERVICES	\$4,708,479.56	\$6,062,217.39	\$0.00	\$0.00	\$0.00	\$10,770,696.95
INSTRUCTIONAL STAFF TRAINING	\$1,406,268.88	\$2,767,434.83	\$0.00	\$0.00	\$0.00	\$4,173,703.71
INSTRUCTIONAL TECHNOLOGY	\$2,832,757.38	\$142,608.24	\$0.00	\$0.00	\$0.00	\$2,975,365.62
BOARD OF EDUCATION	\$1,633,478.18	\$18,600.00	\$0.00	\$0.00	\$0.00	\$1,652,078.18
GENERAL ADMINISTRATION	\$1,199,464.45	\$2,141,449.72	\$0.00	\$0.00	\$0.00	\$3,340,914.17
SCHOOL ADMINISTRATION	\$21,535,921.27	\$0.00	\$0.00	\$0.00	\$0.00	\$21,535,921.27
FACILITIES ACQUISITION AND CONSTRUCTION	\$2,697,794.12	\$10,000.00	\$0.00	\$42,887,692.00	\$0.00	\$45,595,486.12
FISCAL SERVICES	\$2,384,255.59	\$0.00	\$0.00	\$0.00	\$0.00	\$2,384,255.59
FOOD SERVICE	\$0.00	\$15,260,000.00	\$0.00	\$0.00	\$0.00	\$15,260,000.00
CENTRAL SERVICES	\$10,152,696.75	\$1,148,905.23	\$0.00	\$0.00	\$0.00	\$11,301,601.98
PUPIL TRANSPORTATION SERVICES	\$14,839,861.09	\$245,135.48	\$0.00	\$555,000.00	\$0.00	\$15,639,996.57
OPERATION OF PLANT	\$23,455,364.96	\$7,414.74	\$0.00	\$0.00	\$0.00	\$23,462,779.70
MAINTENANCE OF PLANT	\$9,565,072.06	\$5,850.87	\$0.00	\$0.00	\$0.00	\$9,570,922.93
ADMINISTRATIVE TECHNOLOGY	\$5,073,683.78	\$0.00	\$0.00	\$0.00	\$0.00	\$5,073,683.78
COMMUNITY SERVICES	\$8,399,885.40	\$2,148,264.00	\$0.00	\$0.00	\$0.00	\$10,548,149.40
DEBT SERVICE	\$0.00	\$0.00	\$20,026,035.00	\$0.00	\$0.00	\$20,026,035.00
<b>TOTAL EXPENDITURES</b>	<b>\$309,345,159.22</b>	<b>\$54,276,107.33</b>	<b>\$20,026,035.00</b>	<b>\$43,442,692.00</b>	<b>\$21,236.93</b>	<b>\$427,111,230.48</b>
TRANSFERS OUT	\$0.00	\$0.00	\$0.00	\$25,533,135.00	\$0.00	\$25,533,135.00
FUND BALANCES (June 30, 2020)	\$23,346,424.09	\$2,391,104.62	\$36,403,725.00	\$12,616,053.00	\$20,000.00	\$74,777,306.71
<b>TOTAL EXPENDITURES, TRANSFERS, AND BALANCES</b>	<b>\$332,691,583.31</b>	<b>\$56,667,211.95</b>	<b>\$56,429,760.00</b>	<b>\$81,591,880.00</b>	<b>\$41,236.93</b>	<b>\$527,421,672.19</b>
	<b>63.08%</b>	<b>10.74%</b>	<b>10.70%</b>	<b>15.47%</b>	<b>0.01%</b>	<b>100.00%</b>

THE TENTATIVE, ADOPTED AND/OR FINAL BUDGETS ARE ON FILE IN THE  
OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS PUBLIC RECORD.

**TENTATIVE BUDGET  
LEON COUNTY SCHOOL BOARD  
2019-2020  
GENERAL FUND ESTIMATED REVENUES**

REVENUE NAME	ORIGINAL ESTIMATED 2018-2019	UNOFFICIAL ACTUAL 2018-2019	ORIGINAL ESTIMATED 2019-2020	DIFFERENCE - INC/(DEC) 2019-2020 vs. 2018-2019
<b>FEDERAL DIRECT:</b>				
Reserve Officers Training Corps.	\$220,848.77	\$265,611.91	\$265,000.00	(\$611.91)
Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL FEDERAL DIRECT</b>	<b>\$220,848.77</b>	<b>\$265,611.91</b>	<b>\$265,000.00</b>	<b>(\$611.91)</b>
<b>Federal Through State:</b>				
Americorps	\$0.00	\$0.00	\$0.00	
National Forest Funds	\$25,000.00	\$50,361.07	\$50,000.00	(\$361.07)
<b>TOTAL FEDERAL THROUGH STATE</b>	<b>\$25,000.00</b>	<b>\$50,361.07</b>	<b>\$50,000.00</b>	<b>(\$361.07)</b>
<b>STATE:</b>				
Florida Education Finance Program	\$104,301,559.00	\$101,740,994.00	\$108,427,626.00	\$6,686,632.00
Supplemental Academic Instruction	\$9,924,110.00	\$9,877,768.00	\$9,905,688.00	\$27,920.00
Safe Schools	\$2,528,167.00	\$2,528,534.00	\$2,771,626.00	\$243,092.00
Reading Instruction	\$1,527,174.00	\$1,522,056.00	\$1,524,137.00	\$2,081.00
Mental Health Assistance	\$853,337.00	\$853,556.00	\$922,404.00	\$68,848.00
Turnaround Supplemental Services	\$0.00	\$0.00	\$680,327.00	\$680,327.00
Best and Brightest	\$0.00	\$0.00	\$3,314,024.00	\$3,314,024.00
Class Size Reduction	\$36,800,706.00	\$36,455,860.00	\$36,843,972.00	\$388,112.00
Workforce Development	\$6,322,703.00	\$6,322,703.00	\$6,322,703.00	\$0.00
Adult Handicapped	\$225,000.00	\$225,000.00	\$225,000.00	\$0.00
Digital Classroom	\$927,366.00	\$927,937.00	\$272,736.00	(\$655,201.00)
Workforce Performance Incentive	\$0.00	\$104,308.62	\$0.00	(\$104,308.62)
Lottery Enhancement Allocation	\$59,204.00	\$114,168.00	\$114,343.00	\$175.00
CO&DS Withheld for Administration	\$20,324.97	\$20,324.97	\$20,324.97	\$0.00
Instructional Materials	\$2,722,138.00	\$2,663,915.00	\$2,710,634.00	\$46,719.00
State License Tax	\$50,000.00	\$51,846.06	\$50,000.00	(\$1,846.06)
Transportation	\$5,697,859.00	\$4,758,187.00	\$4,775,027.00	\$16,840.00
School Recognition Funds	\$2,182,273.00	\$1,370,588.00	\$1,370,588.00	\$0.00
Voluntary Pre-Kindergarten	\$400,000.00	\$446,968.98	\$350,000.00	(\$96,968.98)
Florida Teachers Lead Program	\$658,540.00	\$658,540.00	\$657,721.00	(\$819.00)
Miscellaneous State Sources	\$102,825.00	\$5,040,537.77	\$0.00	(\$5,040,537.77)
<b>TOTAL STATE</b>	<b>\$175,303,285.97</b>	<b>\$175,683,792.40</b>	<b>\$181,258,880.97</b>	<b>\$5,575,088.57</b>
<b>LOCAL:</b>				
District School Tax (includes Disc./RLE)	\$83,939,547.00	\$83,939,547.00	\$85,213,564.00	\$1,274,017.00
Tax Redemption	\$125,000.00	\$125,000.00	\$125,000.00	\$0.00
Course Fees (Adult Vocational)	\$600,000.00	\$1,465,087.27	\$600,000.00	(\$865,087.27)
School Age Child Care Fees	\$5,819,000.00	\$5,863,525.74	\$5,821,000.00	(\$42,525.74)
Preschool Program Fees	\$400,500.00	\$468,463.20	\$459,500.00	(\$8,963.20)
Interest, Incl. Profit on Investments	\$850,000.00	\$1,638,874.37	\$2,000,000.00	\$361,125.63
Federal Indirect Cost	\$700,000.00	\$700,000.00	\$1,200,000.00	\$500,000.00
Miscellaneous	\$580,883.15	\$3,123,633.11	\$430,678.56	(\$2,692,954.55)
<b>TOTAL LOCAL</b>	<b>\$93,014,930.15</b>	<b>\$97,324,130.69</b>	<b>\$95,849,742.56</b>	<b>(\$1,474,388.13)</b>
<b>TOTAL FEDERAL/STATE/LOCAL</b>	<b>\$268,564,064.89</b>	<b>\$273,323,896.07</b>	<b>\$277,423,623.53</b>	<b>\$4,099,727.46</b>
From Capital Projects Funds	\$4,954,942.00	\$6,693,932.00	\$5,507,099.00	(\$1,186,833.00)
From Debt Service	\$0.00	\$350,000.00	\$0.00	(\$350,000.00)
<b>TOTAL TRANSFERS:</b>	<b>\$4,954,942.00</b>	<b>\$7,043,932.00</b>	<b>\$5,507,099.00</b>	<b>(\$1,536,833.00)</b>
<b>TOTAL REVENUE/TRANSFERS</b>	<b>\$273,519,006.89</b>	<b>\$280,367,828.07</b>	<b>\$282,930,722.53</b>	<b>\$2,562,894.46</b>
<b>FUND BALANCE:</b>				
Reserve for Encumbrance	\$2,721,176.33	\$2,721,176.33	\$1,345,367.49	(\$1,375,808.84)
Reserve for Inventory	\$1,046,684.65	\$1,046,684.65	\$1,190,691.87	\$144,007.22
Restricted	\$18,803,757.82	\$18,803,757.82	\$18,064,545.19	(\$739,212.63)
Restricted for Emergency Fund Balance	\$5,000,000.00	\$5,000,000.00	\$5,000,000.00	\$0.00
Unrestricted	\$23,557,147.84	\$23,557,147.84	\$24,160,256.23	\$603,108.39
<b>TOTAL FUND BALANCE</b>	<b>\$51,128,766.64</b>	<b>\$51,128,766.64</b>	<b>\$49,760,860.78</b>	<b>(\$1,367,905.86)</b>
<b>TOTAL ESTIMATED REVENUE/TRANSFERS/FUND BALANCE</b>	<b>\$324,647,773.53</b>	<b>\$331,496,594.71</b>	<b>\$332,691,583.31</b>	<b>\$1,194,988.60</b>

**SUPERINTENDENT'S  
LEON COUNTY SCHOOL BOARD  
2019-2020  
GENERAL ESTIMATED APPROPRIATIONS**

	<b>ORIGINAL 2018-2019</b>	<b>PERCENTAGE OF TOTAL</b>	<b>ESTIMATED 2019-2020</b>	<b>PERCENTAGE OF TOTAL</b>
STAFFING PLAN (ITEM 1)	\$176,887,539.25	54.52%	\$176,358,328.34	53.01%
WORKFORCE DEVELOPMENT (ITEM 2)	\$7,147,703.00	2.20%	\$7,147,703.00	2.15%
DISTRICT WIDE INSURANCES (ITEM 3)	\$4,711,734.00	1.45%	\$4,961,734.00	1.49%
CHARTER SCHOOLS (ITEM 4)	\$11,904,927.00	3.67%	\$12,300,231.00	3.70%
MCKAY SCHOLARSHIPS (ITEM 5)	\$2,500,000.00	0.77%	\$2,500,000.00	0.75%
DISTRICT COST CENTERS	\$36,390,260.35	11.22%	\$36,280,560.60	10.91%
CONTRACTED/MISCELLANEOUS SERVICES (ITEM 6)	\$2,077,195.89	0.64%	\$2,386,567.65	0.72%
CATEGORICALS/GRANTS (ITEM 7)	\$11,025,324.53	3.40%	\$12,546,425.33	3.77%
OTHER (ITEM 8)	\$22,412,572.32	6.91%	\$23,467,362.92	7.05%
ENERGY/UTILITIES (ITEM 9)	\$9,062,880.00	2.79%	\$9,542,440.00	2.87%
RESTRICTED CARRY FORWARD PROJECTS	\$17,828,738.92	5.50%	\$18,064,545.19	5.43%
CARRY FORWARD ENCUMBRANCES	\$2,721,176.33	0.84%	\$1,345,367.49	0.40%
MISCELLANEOUS BUDGET ITEMS (ITEM 10)	\$2,396,491.70	0.74%	\$2,443,163.70	0.73%
EMERGENCY FUND BALANCE	\$5,000,000.00	1.54%	\$5,000,000.00	1.50%
BALANCE FOR INVENTORIES	\$1,046,684.65	0.32%	\$1,190,691.87	0.36%
<b>UNRESTRICTED FUND BALANCE</b>	<b>\$11,326,650.59</b>	<b>3.49%</b>	<b>\$17,156,462.22</b>	<b>5.16%</b>
<b>GRAND TOTAL</b>	<b>\$324,439,878.53</b>	<b>100.00%</b>	<b>\$332,691,583.31</b>	<b>100.00%</b>



	ORIGINAL 2018/19 ALLOCATION	ESTIMATED 2019/20 ALLOCATION
<b>1 STAFFING PLAN</b>		
COST OF PLAN(INCLUDES HEALTH INS AND RETIREMENT RATE INCREASES)	\$138,926,264.25	\$139,385,138.34
<b>CLASS SIZE REDUCTION FUNDS:</b>		
<b>2019-20 CLASS SIZE FUNDS</b>		
ALL SCHOOLS	\$35,911,275.00	\$34,923,190.00
<b>TOTAL ALL SCHOOLS</b>	<b>\$35,911,275.00</b>	<b>\$34,923,190.00</b>
<b>TOTAL CLASS SIZE REDUCTION</b>	<b>\$35,911,275.00</b>	<b>\$34,923,190.00</b>
<b>STAFFING PLAN RESERVE</b>	<b>\$1,350,000.00</b>	<b>\$1,350,000.00</b>
EXTENDED YEAR SERVICES	\$700,000.00	\$700,000.00
<b>TOTAL</b>	<b>\$176,887,539.25</b>	<b>\$176,358,328.34</b>
<b>2 ADULT WORKFORCE DEVELOPMENT</b>		
WORKFORCE DEVELOPMENT	\$6,322,703.00	\$6,322,703.00
WORKFORCE ADULT COURSE FEES	\$600,000.00	\$600,000.00
ADULTS WITH DISABILITIES	\$225,000.00	\$225,000.00
FSAG	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$7,147,703.00</b>	<b>\$7,147,703.00</b>
<b>3 DISTRICT WIDE INSURANCES</b>		
PROPERTY AND CASUALTY	\$1,660,210.00	\$1,660,210.00
WORKERS COMPENSATION	\$1,500,000.00	\$1,900,000.00
UNEMPLOYMENT COMPENSATION	\$300,000.00	\$150,000.00
RESERVE FOR PROPERTY AND CASUALTY	\$1,251,524.00	\$1,251,524.00
<b>TOTAL</b>	<b>\$4,711,734.00</b>	<b>\$4,961,734.00</b>
<b>4 CHARTER SCHOOLS</b>	<b>\$8,305,292.00</b>	<b>\$8,700,451.00</b>
<b>CLASS SIZE REDUCTION</b>	<b>\$1,689,431.00</b>	<b>\$1,920,782.00</b>
<b>SAI ALLOCATION</b>	<b>\$471,830.00</b>	<b>\$476,701.00</b>
<b>INSTRUCTIONAL MATERIALS</b>	<b>\$123,477.00</b>	<b>\$125,417.00</b>
<b>READING FUNDS</b>	<b>\$70,822.00</b>	<b>\$72,990.00</b>
<b>DIGITAL CLASSROOM</b>	<b>\$44,100.00</b>	<b>\$13,126.00</b>
<b>SAFE SCHOOLS FUNDS</b>	<b>\$120,224.00</b>	<b>\$133,381.00</b>
<b>LCIF TRANSFER</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>PECO TRANSFER</b>	<b>\$879,751.00</b>	<b>\$857,383.00</b>
<b>TOTAL</b>	<b>\$11,704,927.00</b>	<b>\$12,300,231.00</b>
<b>5 MCKAY SCHOLARSHIPS</b>	<b>\$2,500,000.00</b>	<b>\$2,500,000.00</b>
<b>6 CONTRACTED/MISCELLANEOUS SERVICES</b>		
ADMINISTRATION WEST XEROX	\$5,000.00	\$2,500.00
VOLUNTEER FINGERPRINTING	\$28,000.00	\$30,000.00
DISTRICT ADVISORY COUNCIL	\$900.00	\$0.00
STRINGS PROGRAM	\$147,474.92	\$153,801.68
CODE OF CONDUCT HANDBOOKS	\$11,500.00	\$11,500.00
ESE XEROX	\$11,661.00	\$11,661.00
LEGAL FEES	\$340,000.00	\$750,000.00
EXTENDED SCHOOL YEAR TRANSPORTATION	\$289,775.00	\$290,300.00
LEGISLATIVE LOBBYIST	\$25,000.00	\$25,000.00
POSTAGE	\$108,000.00	\$108,000.00
SPECIAL PAY PLAN	\$1,000.00	\$1,000.00
APPLICANT TRACKING SYSTEM	\$42,980.00	\$42,980.00
SUBSTITUTE FINGERPRINT FEE WAIVER	\$1,500.00	\$2,500.00
USER FEE (TITLE I PORTABLE)	\$12,000.00	\$12,000.00
403B COMPLIANCE AUDIT	\$32,080.00	\$25,000.00
INTERNET CONNECTIVITY (INSTRUCTIONAL TECHNOLOGY	\$1,000,000.00	\$900,000.00
CPA FIRM AUDITS	\$0.00	\$0.00
CO/DS BOOK ENTRY	\$20,324.97	\$20,324.97
<b>TOTAL</b>	<b>\$2,077,195.89</b>	<b>\$2,386,567.65</b>

	ESTIMATED 2018/19 ALLOCATION	ESTIMATED 2019/2020 ALLOCATION
<b>7 CATEGORICALS/GRANTS</b>		
INSTRUCTIONAL MATERIALS	\$2,598,661.00	\$2,585,217.00
RESERVE FOR TEXTBOOK ADOPTIONS	\$1,500,000.00	\$500,000.00
TEACHER LEAD PROGRAM	\$658,540.00	\$657,721.00
READING INSTRUCTION	\$1,456,352.00	\$1,451,147.00
DIGITAL CLASSROOMS	\$883,266.00	\$259,610.00
TEC TRAINING FUNDS	\$330,866.53	\$336,044.33
SCHOOL RECOGNITION FUNDS	\$2,182,273.00	\$1,370,588.00
SCHOOL IMPROVEMENT	\$59,204.00	\$114,343.00
VOLUNTEER PRE-KINDERGARTEN	\$400,000.00	\$350,000.00
BEST AND BRIGHTEST	\$0.00	\$3,314,024.00
TURNAROUND SUPPLEMENTAL SERVICES	\$0.00	\$680,327.00
MENTAL HEALTH ASSISTANCE	\$853,337.00	\$927,404.00
FDLRS GENERAL 19-20	\$25,630.00	\$0.00
INSTRUCTIONAL LEADERSHIP & FACULTY DEVELOPMENT	\$77,195.00	\$0.00
<b>TOTAL</b>	<b>\$11,025,324.53</b>	<b>\$12,546,425.33</b>
<b>8 OTHER</b>		
TERMINAL PAY	\$1,613,700.00	\$1,613,700.00
EMPLOYEE ASSISTANCE PROGRAM	\$42,000.00	\$42,000.00
EXTENDED LEAVE	\$300,000.00	\$300,000.00
DRUG TESTING	\$9,000.00	\$9,000.00
SAFETY/QUALITY STAFF	\$225,000.00	\$225,000.00
LCTA PRESIDENT	\$80,321.58	\$62,265.56
ADVANCE PLACEMENT FUNDS	\$1,739,010.00	\$1,760,817.00
I.B. FUNDS	\$186,810.00	\$244,180.00
INDUSTRY CERTIFIED CAREER ED	\$525,551.00	\$723,187.00
INSTRUCTIONAL TECHNOLOGY	\$309,000.00	\$309,000.00
SUPPLEMENTS	\$2,790,856.64	\$2,795,912.97
DIFFERENTIATED PAY SUPPLEMENTS	\$260,797.50	\$261,270.00
SCHOOL RESOURCE OFFICERS CONTRACT	\$1,932,374.00	\$2,027,224.00
SAFETY OFFICERS AT ELEMENTARY SCHOOLS	\$1,000,000.00	\$1,000,000.00
SRD SCHEDULING	\$0.00	\$60,000.00
SACS(ELEMENTARY AND SECONDARY)	\$42,300.00	\$47,700.00
DAYCARE FEES	\$400,500.00	\$459,500.00
SCHOOL AGE CHILD CARE FEES	\$5,760,810.00	\$5,762,790.00
SUMMER PSYCHOLOGISTS/SOCIAL WORKERS	\$28,977.50	\$29,030.00
SUMMER GUIDANCE COUNSELORS	\$39,154.29	\$37,042.28
ARTS PROGRAMS	\$500,000.00	\$500,000.00
EXCELLENCE ACTIVITIES	\$27,527.00	\$27,527.00
STUDENT ACTIVITIES	\$500,000.00	\$500,000.00
EXTRA CURRICULAR SECURITY	\$75,000.00	\$75,000.00
ATHLETIC TRAINERS	\$97,295.53	\$97,354.96
MIDDLE SCHOOL ATHLETIC PROGRAM	\$29,250.00	\$29,250.00
DRIVERS EDUCATION	\$9,000.00	\$9,000.00
GREG BURRIS DRIVER ED FUND	\$84,835.00	\$84,835.00
EM/PM TRANSFER	\$3,075,191.00	\$3,649,716.00
WORLD CLASS SCHOOLS	\$25,000.00	\$50,000.00
CHALLENGER CENTER	\$79,621.17	\$41,578.00
ROTC	\$215,250.11	\$179,818.15
FITNESS FOR DUTY CASE MANAGEMENT	\$1,000.00	\$2,500.00
EXPERT SUPERVISOR PROGRAM	\$5,500.00	\$5,500.00
BLENDED LIVES TRANSPORTATION	\$7,390.00	\$5,165.00
BLOXHAM BUILDING	\$8,050.00	\$6,000.00
WAREHOUSE UNIFORMS	\$2,500.00	\$4,500.00
TRANSPORTATION UNIFORMS	\$40,000.00	\$40,000.00
ESOL TRAINING	\$2,000.00	\$2,000.00
UNEMPLOYMENT COMPENSATION SERVICES	\$20,000.00	\$30,000.00
LEON VIRTUAL SCHOOLS	\$300,000.00	\$300,000.00
FRONTLINE	\$0.00	\$36,000.00
EMERGENCY CONTACT	\$22,000.00	\$22,000.00
<b>TOTAL</b>	<b>\$22,412,572.32</b>	<b>\$23,467,362.92</b>

	<b>ESTIMATED 2018/19 ALLOCATION</b>	<b>ESTIMATED 2019/20 ALLOCATION</b>
<b>9 UTILITIES</b>		
TELEPHONE	\$255,000.00	\$255,000.00
WATER	\$297,557.74	\$297,557.74
SEWAGE	\$584,634.08	\$584,634.08
GARBAGE	\$517,547.77	\$517,547.77
STORM WATER	\$559,577.54	\$559,577.54
FIRE SERVICE FEE	\$848,386.83	\$848,386.83
NATURAL GAS	\$631,185.51	\$631,185.51
LP GAS	\$110,587.20	\$110,587.20
ELECTRIC	\$5,243,578.91	\$5,723,138.91
FUEL OIL	\$14,824.42	\$14,824.42
<b>TOTAL</b>	<b>\$9,062,880.00</b>	<b>\$9,542,440.00</b>
<b>10 MISCELLANEOUS BUDGET ITEMS</b>		
DJJ/CONTRACTED PROGRAMS	\$1,086,491.70	\$1,153,163.70
BLOODBORNE PATHOGENS	\$10,000.00	\$10,000.00
HIGH SCHOOL DUAL ENROLLMENT	\$225,000.00	\$225,000.00
FINANCIAL ADVISOR FEES	\$50,000.00	\$30,000.00
TELEVISED BOARD MEETINGS	\$25,000.00	\$25,000.00
RESERVE FOR FTE AUDIT FINDINGS	\$1,000,000.00	\$1,000,000.00
<b>TOTAL</b>	<b>\$2,396,491.70</b>	<b>\$2,443,163.70</b>

**TENTATIVE BUDGET  
LEON COUNTY SCHOOL BOARD  
2019-2020**

**BUDGETED EXPENDITURES  
BY OBJECT  
GENERAL OPERATING FUND**

ESTIMATED APPROPRIATIONS	2017-2018 ACTUAL	% OF TOTAL ACTUAL BUDGET (APPROPRIATIONS) 2017-2018	UNOFFICIAL 2018-2019 ACTUAL	% OF TOTAL ACTUAL BUDGET (APPROPRIATIONS) 2018-2019	2019-2020 PROPOSED TENTATIVE	% OF TOTAL ACTUAL BUDGET (APPROPRIATIONS) 2019-2020
MAJOR OBJECTS:						
SALARIES	\$164,128,371.94	61.75%	\$171,835,639.54	60.99%	\$173,932,573.63	56.23%
BENEFITS	\$47,756,450.47	17.97%	\$50,227,304.38	17.83%	\$53,430,571.82	17.27%
PURCHASED SERVICES	\$28,068,703.03	10.56%	\$32,970,889.69	11.70%	\$35,901,540.75	11.61%
ENERGY	\$7,868,124.86	2.96%	\$8,267,565.72	2.93%	\$8,740,022.88	2.83%
MATERIALS AND SUPPLIES	\$9,258,775.28	3.48%	\$9,123,225.23	3.24%	\$29,749,746.64	9.62%
CAPITAL OUTLAY	\$3,375,207.21	1.27%	\$3,817,768.39	1.36%	\$3,388,560.50	1.10%
OTHER EXPENSES	\$5,320,390.05	2.00%	\$5,493,340.98	1.95%	\$4,202,143.00	1.36%
TRANSFERS	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
<b>TOTAL APPROPRIATIONS</b>	<b>\$265,776,022.84</b>	<b>100.00%</b>	<b>\$281,735,733.93</b>	<b>100.00%</b>	<b>\$309,345,159.22</b>	<b>100.00%</b>
ENDING FUND BALANCES	\$51,128,766.64		\$49,760,860.78		\$23,346,424.09	
<b>TOTAL APPROPRIATIONS/TRANSFERS/BALANCES</b>	<b>\$316,904,789.48</b>		<b>\$331,496,594.71</b>		<b>\$332,691,583.31</b>	

**BUDGETED EXPENDITURES  
BY FUNCTION  
GENERAL OPERATING FUND**

APPROPRIATIONS (Expenditures):	2017-2018 ACTUAL	UNOFFICIAL 2018-2019 ACTUAL	2019-2020 TENTATIVE	INCREASE/(DECREASE)
INSTRUCTION	\$156,720,536.97	\$162,778,414.17	\$185,424,044.28	\$22,645,630.11
PUPIL PERSONNEL SERVICES	\$9,067,268.45	\$10,329,729.12	\$9,828,834.74	(\$500,894.38)
INSTRUCTIONAL MEDIA SERVICES	\$3,719,769.08	\$3,617,708.19	\$4,207,296.73	\$589,588.54
INSTRUCTION & CURRICULUM DEVELOPMENT SERVICES	\$6,533,767.00	\$6,301,592.21	\$4,708,479.56	(\$1,593,112.65)
INSTRUCTION STAFF TRAINING	\$522,209.51	\$581,447.35	\$1,406,268.88	\$824,821.53
INSTRUCTIONAL TECHNOLOGY	\$3,459,622.58	\$3,557,171.59	\$2,832,757.38	(\$724,414.21)
BOARD OF EDUCATION	\$1,026,294.48	\$1,560,460.25	\$1,633,478.18	\$73,017.93
GENERAL ADMINISTRATION	\$1,059,518.23	\$1,114,714.50	\$1,199,464.45	\$84,749.95
SCHOOL ADMINISTRATION	\$20,549,829.70	\$22,643,739.34	\$21,535,921.27	(\$1,107,818.07)
FACILITIES ACQUISITION & CONSTRUCTION	\$923,031.37	\$1,611,064.70	\$2,697,794.12	\$1,086,729.42
FISCAL SERVICES	\$2,344,058.26	\$2,596,988.14	\$2,384,255.59	(\$212,732.55)
FOOD SERVICES	\$0.00	\$0.00	\$0.00	\$0.00
CENTRAL SERVICES	\$6,377,981.47	\$8,626,971.64	\$10,152,696.75	\$1,525,725.11
PUPIL TRANSPORTATION SYSTEM	\$14,293,174.20	\$14,444,078.53	\$14,839,861.09	\$395,782.56
OPERATION OF PLANT	\$18,624,476.80	\$20,963,936.74	\$23,455,364.96	\$2,491,428.22
MAINTENANCE OF PLANT	\$9,733,242.98	\$10,157,856.42	\$9,565,072.06	(\$592,784.36)
ADMINISTRATIVE TECHNOLOGY	\$5,316,609.85	\$5,058,611.96	\$5,073,683.78	\$15,071.82
COMMUNITY SERVICES	\$5,504,631.91	\$5,791,249.08	\$8,399,885.40	\$2,608,636.32
DEBT SERVICE	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL APPROPRIATIONS (Expenditures)</b>	<b>\$265,776,022.84</b>	<b>\$281,735,733.93</b>	<b>\$309,345,159.22</b>	<b>\$27,609,425.29</b>
TRANSFERS OUT	\$0.00	\$0.00	\$0.00	\$0.00
ENDING FUND BALANCES - June 30, 2018	\$51,128,766.64	\$49,760,860.78	\$23,346,424.09	(\$26,414,436.69)
<b>TOTAL APPROPRIATIONS/TRANSFERS/FUND BALANCES</b>	<b>\$316,904,789.48</b>	<b>\$331,496,594.71</b>	<b>\$332,691,583.31</b>	<b>\$1,194,988.60</b>

**TENTATIVE BUDGET  
LEON COUNTY SCHOOL BOARD  
2019-2020**

**GENERAL OPERATING FUND ANALYSIS OF  
ESTIMATED BEGINNING FUND BALANCE  
1-Jul-19**

	UNOFFICIAL 2018-2019 ACTUAL	ESTIMATED 2019-2020	INCREASE/(DECREASE)
1. RESTRICTED FOR ENCUMBRANCES	\$2,721,176.33	\$1,345,367.49	(\$1,375,808.84)
2. RESTRICTED FOR CATEGORICAL/GRANTS/SPEC. PROJ\$	\$18,803,757.82	\$18,064,545.19	(\$739,212.63)
3. RESTRICTED FOR INVENTORIES	\$1,046,684.65	\$1,190,691.87	\$144,007.22
4. UNRESTRICTED FUND BALANCE	\$28,557,147.84	\$29,160,256.23	\$603,108.39
<b>TOTAL BEGINNING BALANCE (July 1, 2019)</b>	<b>\$51,128,766.64</b>	<b>\$49,760,860.78</b>	<b>(\$1,367,905.86)</b>

**GENERAL OPERATING FUND ANALYSIS OF  
ESTIMATED ENDING FUND BALANCE  
30-Jun-20**

	UNOFFICIAL 2018-2019 ACTUAL	ESTIMATED 2019-2020	INCREASE/(DECREASE)
1. RESTRICTED FOR ENCUMBRANCES	\$1,345,367.49	\$0.00	(\$1,345,367.49)
2. RESTRICTED FOR EMERGENCY FUND BALANCE (Per Board Policy 6Gx37 - 6.01 - 1% minimum requirements)	\$5,000,000.00	\$5,000,000.00	\$0.00
3. RESTRICTED FOR CATEGORICAL/GRANTS/SPEC. PROJ\$	\$18,064,545.19	\$0.00	(\$18,064,545.19)
4. RESTRICTED FOR INVENTORIES	\$1,190,691.87	\$1,190,961.87	\$270.00
5. UNRESTRICTED BALANCE (as of July 20 , 2019)	\$24,160,256.23	\$17,155,462.22	(\$7,004,794.01)
<b>TOTAL ENDING BALANCE (June 30, 2020)</b>	<b>\$49,760,860.78</b>	<b>\$23,346,424.09</b>	<b>(\$26,414,436.69)</b>

**TENTATIVE BUDGET  
LEON COUNTY SCHOOL BOARD  
2019-2020**

**COMBINED SPECIAL REVENUE FUNDS  
(FEDERAL PROJECTS/FOOD SERVICE)**

ORIGINAL ESTIMATED 2019-2020 REVENUES	SPECIAL REVENUE
FEDERAL	\$52,295,107.33
STATE SOURCES	\$173,000.00
LOCAL SOURCES	\$1,495,500.00
<b>TOTAL REVENUES</b>	<b>\$53,963,607.33</b>
TRANSFERS IN	\$0.00
NON-REVENUE SOURCES	\$0.00
FUND BALANCES (July 1, 2019)	\$2,703,604.62
<b>TOTAL REVENUES &amp; FUND BALANCES</b>	<b>\$56,667,211.95</b>

ORIGINAL ESTIMATED 2019-2020 APPROPRIATIONS (Function & Object)	ACCT. CODE	TOTAL	SALARIES 100	EMPLOYEE BENEFITS 200	PURCHASED SERVICES 300	ENERGY SERVICES 400	MATERIALS & SUPPLIES 500	CAPITAL OUTLAY 600	OTHER EXPENSE 700
INSTRUCTION SERVICES	5000	\$22,832,786.19	\$11,145,410.32	\$5,903,134.25	\$2,101,046.11	\$2,000.00	\$1,213,142.07	\$1,441,184.48	\$1,026,868.96
SUPPORT SERVICES:									
PUPIL PERSONNEL SERVICES	6100	\$1,485,440.64	\$792,605.03	\$241,356.17	\$192,147.69	\$0.00	\$245,764.97	\$1,461.78	\$12,105.00
INSTRUCTIONAL MEDIA SERVICES	6200	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTION & CURRICULUM DEVELOPMENT	6300	\$6,062,217.39	\$4,117,933.70	\$1,156,011.15	\$389,104.02	\$0.00	\$91,119.90	\$204,941.12	\$103,107.50
INSTRUCTIONAL STAFF TRAINING	6400	\$2,767,434.83	\$814,594.03	\$144,508.71	\$1,322,757.96	\$0.00	\$216,488.49	\$5,656.00	\$263,429.64
INSTRUCTIONAL RELATED TECHNOLOGY	6500	\$142,608.24	\$53,544.07	\$28,064.17	\$61,000.00	\$0.00	\$0.00	\$0.00	\$0.00
BOARD OF EDUCATION	7100	\$18,600.00	\$17,000.00	\$0.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00
GENERAL ADMINISTRATION	7200	\$2,141,449.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,141,449.72
SCHOOL ADMINISTRATION	7300	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FACILITIES ACQUISITION & CONSTRUCTION	7400	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00
FISCAL SERVICES	7500	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FOOD SERVICES	7600	\$15,260,000.00	\$5,700,000.00	\$2,300,000.00	\$470,000.00	\$35,000.00	\$6,575,000.00	\$150,000.00	\$30,000.00
CENTRAL SERVICES	7700	\$1,148,905.23	\$547,716.58	\$200,996.72	\$249,767.61	\$0.00	\$117,143.97	\$20,746.95	\$12,533.40
TRANSPORTATION SERVICES	7800	\$245,135.48	\$9,908.74	\$878.57	\$225,010.62	\$0.00	\$0.00	\$9,337.55	\$0.00
OPERATION OF PLANT	7900	\$7,414.74	\$0.00	\$0.00	\$6,859.59	\$0.00	\$0.00	\$555.15	\$0.00
MAINTENANCE OF PLANT	8100	\$5,850.87	\$0.00	\$0.00	\$5,850.87	\$0.00	\$0.00	\$0.00	\$0.00
ADMINISTRATIVE TECHNOLOGY SERVICES	8200	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
COMMUNITY SERVICES	9100	\$2,148,264.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,148,264.00
DEBT SERVICE		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL INSTRUCTION &amp; SUPPORT SERVICES</b>	//////	<b>\$54,276,107.33</b>	<b>\$23,198,712.47</b>	<b>\$9,974,949.74</b>	<b>\$5,025,144.47</b>	<b>\$37,000.00</b>	<b>\$8,458,659.40</b>	<b>\$1,843,883.03</b>	<b>\$5,737,758.22</b>
<b>TOTAL APPROPRIATIONS</b>	//////	<b>\$54,276,107.33</b>							
<b>TOTAL ENDING FUND BALANCES (June 30, 2020)</b>	2700	<b>\$2,391,104.62</b>							
<b>TOTAL APPROPRIATIONS &amp; FUND BALANCES</b>	//////	<b>\$56,667,211.95</b>							

**TENTATIVE BUDGET  
LEON COUNTY SCHOOL BOARD  
2019-2020**

**SPECIAL REVENUE FUND  
FEDERAL PROJECTS  
ESTIMATED REVENUE AND BALANCES**

ESTIMATED REVENUE	ORIGINAL ESTIMATED 2019-2020
<b>FEDERAL DIRECT:</b>	
MISCELLANEOUS FEDERAL DIRECT	\$2,148,264.00
<b>TOTAL FEDERAL DIRECT</b>	<b>\$2,148,264.00</b>
<b>FEDERAL THROUGH STATE:</b>	
VOCATIONAL EDUCATION ACTS	\$571,889.52
TEACHER & PRINCIPAL TRAINING TITLE II	\$2,362,381.83
INDIVIDUALS WITH DISABILITIES EDUCATION ACT (PL 94-1)	\$16,850,098.64
LANGUAGE INSTRUCTION TITLE III	\$268,429.85
NO CHILD LEFT BEHIND - TITLE I	\$11,025,691.55
ADULT BASIC EDUCATION	\$401,617.12
INNOVATIVE ED PROGRAM	
TWENTY FIRST CENTURY SCHOOLS - TITLE IV	\$2,490,172.23
OTHER FEDERAL THROUGH STATE	\$2,897,562.59
<b>TOTAL FEDERAL THROUGH STATE</b>	<b>\$36,867,843.33</b>
<b>TOTAL ESTIMATED REVENUES</b>	<b>\$39,016,107.33</b>
<b>FUND BALANCE:</b>	
RESTRICTED	\$0.00
UNRESTRICTED	\$0.00
<b>TOTAL BEGINNING FUND BALANCE (JULY 1, 2019)</b>	<b>\$0.00</b>
<b>TOTAL ESTIMATED REVENUE/FUND BALANCE</b>	<b>\$39,016,107.33</b>

**SPECIAL REVENUE FUNDS  
FEDERAL PROJECTS - ESTIMATED APPROPRIATIONS & BALANCES  
BY FUNCTION AND OBJECT**

ORIGINAL ESTIMATED 2019-2020 APPROPRIATIONS	ACCT. CODE	TOTAL	SALARIES 100	EMPLOYEE BENEFITS 200	PURCHASED SERVICES 300	ENERGY SERVICES 400	MATERIALS & SUPPLIES 500	CAPITAL OUTLAY 600	OTHER EXPENSE 700
INSTRUCTION SERVICES	5000	\$22,832,786.19	\$11,145,410.32	\$5,903,134.25	\$2,101,046.11	\$2,000.00	\$1,213,142.07	\$1,441,184.48	\$1,026,868.96
SUPPORT SERVICES:									
PUPIL PERSONNEL SERVICES	6100	\$1,485,440.64	\$792,605.03	\$241,356.17	\$192,147.69	\$0.00	\$245,764.97	\$1,461.78	\$12,105.00
INSTRUCTIONAL MEDIA SERVICES	6200	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTION & CURRICULUM DEVELOPMENT	6300	\$6,062,217.39	\$4,117,933.70	\$1,156,011.15	\$389,104.02	\$0.00	\$91,119.90	\$204,941.12	\$103,107.50
INSTRUCTIONAL STAFF TRAINING	6400	\$2,767,434.83	\$814,594.03	\$144,508.71	\$1,322,757.96	\$0.00	\$216,488.49	\$5,656.00	\$263,429.64
INSTRUCTIONAL RELATED TECHNOLOGY	6500	\$142,608.24	\$53,544.07	\$28,064.17	\$61,000.00	\$0.00	\$0.00	\$0.00	\$0.00
BOARD OF EDUCATION	7100	\$18,600.00	\$17,000.00	\$0.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00
GENERAL ADMINISTRATION	7200	\$2,141,449.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,141,449.72
SCHOOL ADMINISTRATION	7300	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FACILITIES ACQUISITION & CONSTRUCTION	7400	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00
FISCAL SERVICES	7500	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FOOD SERVICES	7600	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CENTRAL SERVICES	7700	\$1,148,905.23	\$547,716.58	\$200,996.72	\$249,767.61	\$0.00	\$117,143.97	\$20,746.95	\$12,533.40
TRANSPORTATION SERVICES	7800	\$245,135.48	\$9,908.74	\$878.57	\$225,010.62	\$0.00	\$0.00	\$9,337.55	\$0.00
OPERATION OF PLANT	7900	\$7,414.74	\$0.00	\$0.00	\$6,859.59	\$0.00	\$0.00	\$555.15	\$0.00
MAINTENANCE OF PLANT	8100	\$5,850.87	\$0.00	\$0.00	\$5,850.87	\$0.00	\$0.00	\$0.00	\$0.00
ADMINISTRATIVE TECHNOLOGY	8200	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
COMMUNITY SERVICES	9100	\$2,148,264.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,148,264.00
DEBT SERVICE		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL INSTRUCTION & SUPPORT SERVICES	//////////	\$39,016,107.33	\$17,498,712.47	\$7,674,949.74	\$4,555,144.47	\$2,000.00	\$1,883,659.40	\$1,693,883.03	\$5,707,758.22
<b>TOTAL APPROPRIATIONS</b>	//////////	<b>\$39,016,107.33</b>							
<b>TOTAL ENDING FUND BALANCES (June 30, 2020)</b>	2700	<b>\$0.00</b>							
<b>TOTAL APPROPRIATIONS &amp; FUND BALANCES</b>	//////////	<b>\$39,016,107.33</b>							

**TENTATIVE BUDGET  
LEON COUNTY SCHOOL BOARD  
2019-2020**

**SPECIAL REVENUE FUND  
NUTRITION SERVICES  
ESTIMATED REVENUE AND BALANCES**

ESTIMATED REVENUE	UNOFFICIAL 2018-2019 ACTUAL	ORIGINAL ESTIMATED 2019-2020	INCREASE/ (DECREASE)
<b>FEDERAL THROUGH STATE:</b>			
NATIONAL SCHOOL LUNCH ACT	\$10,845,054.39	\$11,427,000.00	\$581,945.61
USDA. DONATED FOODS	\$644,266.07	\$650,000.00	\$5,733.93
OTHER FEDERAL THROUGH STATE: CHILD CARE	\$714,815.13	\$715,000.00	\$184.87
SUMMER PROGRAM & FFVP & SUPPLE	\$477,887.37	\$487,000.00	\$9,112.63
<b>TOTAL FEDERAL THROUGH STATE</b>	<b>\$12,682,022.96</b>	<b>\$13,279,000.00</b>	<b>\$596,977.04</b>
<b>STATE:</b>			
FOOD SERVICE SUPPLEMENT	\$170,065.00	\$173,000.00	\$2,935.00
<b>TOTAL STATE</b>	<b>\$170,065.00</b>	<b>\$173,000.00</b>	<b>\$2,935.00</b>
<b>LOCAL:</b>			
INTEREST, INCL. PROFIT ON INVESTMENT	\$6,819.21	\$7,000.00	\$180.79
FOOD SERVICE	\$1,722,971.44	\$1,488,500.00	(\$234,471.44)
<b>TOTAL LOCAL</b>	<b>\$1,729,790.65</b>	<b>\$1,495,500.00</b>	<b>(\$234,290.65)</b>
<b>TRANSFERS FROM GENERAL FUND</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>TOTAL ESTIMATED REVENUES/TRANSFERS</b>	<b>\$14,581,878.61</b>	<b>\$14,947,500.00</b>	<b>\$365,621.39</b>
<b>FUND BALANCE:</b>			
UNRESTRICTED BEGINNING FUND BALANCE (7-1-2019)	\$2,574,216.77	\$2,578,604.62	\$4,387.85
RESTRICTED FOR ENCUMBRANCES (7-1-2019)	\$128,210.00	\$125,000.00	(\$3,210.00)
<b>TOTAL BEGINNING FUND BALANCES</b>	<b>\$2,702,426.77</b>	<b>\$2,703,604.62</b>	<b>\$1,177.85</b>
<b>TOTAL ESTIMATED REVENUE/FUND BALANCES</b>	<b>\$17,284,305.38</b>	<b>\$17,651,104.62</b>	<b>\$366,799.24</b>

**SPECIAL REVENUE FUND  
NUTRITION SERVICES  
ESTIMATED APPROPRIATIONS AND BALANCES  
BY FUNCTION AND OBJECT**

ESTIMATED APPROPRIATIONS	UNOFFICIAL 2018-2019 ACTUAL	ORIGINAL ESTIMATED 2019-2020	INCREASE/ (DECREASE)
<b>FOOD SERVICE/FUNCTION 7600:</b>			
<b>OBJECTS:</b>			
SALARIES	\$5,639,393.22	\$5,700,000.00	\$60,606.78
EMPLOYEE BENEFITS	\$2,264,861.41	\$2,300,000.00	\$35,138.59
PURCHASED SERVICES	\$466,215.91	\$470,000.00	\$3,784.09
ENERGY SERVICES	\$34,807.96	\$35,000.00	\$192.04
MATERIALS AND SUPPLIES	\$6,146,465.69	\$6,575,000.00	\$428,534.31
CAPITAL OUTLAY	\$124,411.51	\$150,000.00	\$25,588.49
OTHER EXPENSE	\$29,545.06	\$30,000.00	\$454.94
<b>TOTAL APPROPRIATIONS/TRANSFERS</b>	<b>\$14,705,700.76</b>	<b>\$15,260,000.00</b>	<b>\$554,299.24</b>
<b>ENDING FUND BALANCE (6-30-2019)</b>			
UNRESERVED FUND BALANCE	\$2,578,604.62	\$2,391,104.62	(\$187,500.00)
<b>TOTAL ENDING FUND BALANCE</b>	<b>\$2,578,604.62</b>	<b>\$2,391,104.62</b>	<b>(\$187,500.00)</b>
<b>TOTAL APPROPRIATIONS/TRANSFERS/FUND BALANCE</b>	<b>\$17,284,305.38</b>	<b>\$17,651,104.62</b>	<b>\$366,799.24</b>



**TENTATIVE BUDGET  
LEON COUNTY SCHOOL BOARD  
2019-2020**

**COMBINED SUMMARY - ALL FUNDS/ALL PROJECTS  
CAPITAL IMPROVEMENT FUNDS**

ESTIMATED REVENUE:	OTHER CAPITAL OUTLAY	PECO FUNDS	SEC.1011.14 LOANS	LCIF 1.50 MILLS	DISTRICT BOND FUNDS	CO/DS FUNDS	TOTAL
<b>STATE:</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PECO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PECO CHARTER SCHOOLS	\$0.00	\$857,383.00	\$0.00	\$0.00	\$0.00	\$0.00	\$857,383.00
LOCAL: 1.50 MILLS	\$0.00	\$0.00	\$0.00	\$27,388,118.00	\$0.00	\$0.00	\$27,388,118.00
HALF PENNY SALES TAX	\$22,265,121.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,265,121.00
INTEREST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL ESTIMATED REVENUE</b>	<b>\$22,265,121.00</b>	<b>\$857,383.00</b>	<b>\$0.00</b>	<b>\$27,388,118.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$50,510,622.00</b>
OTHER FINANCING SOURCES	\$1,450,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,450,000.00
<b>BEGINNING FUND BALANCE:</b>							
RESTRICTED FOR PROJECTS	\$3,396,754.00	\$48,057.00	\$0.00	\$1,622,455.00	\$657.00	\$1,403.00	\$5,069,326.00
UNRESTRICTED	\$153,408.00	\$128,993.00	\$0.00	\$1,533,714.00	\$15,927.00	\$941,836.00	\$2,773,878.00
RESERVE FOR ENCUMBRANCES	\$15,651,591.00	\$432,533.00	\$0.00	\$5,669,371.00	\$34,559.00	\$0.00	\$21,788,054.00
<b>TOTAL BEGINNING FUND BALANCE (7-1-2019)</b>	<b>\$19,201,753.00</b>	<b>\$609,583.00</b>	<b>\$0.00</b>	<b>\$8,825,540.00</b>	<b>\$51,143.00</b>	<b>\$943,239.00</b>	<b>\$29,631,258.00</b>
<b>TOTAL ESTIMATED REVENUE/FUND BALANCE</b>	<b>\$42,916,874.00</b>	<b>\$1,466,966.00</b>	<b>\$0.00</b>	<b>\$36,213,658.00</b>	<b>\$51,143.00</b>	<b>\$943,239.00</b>	<b>\$81,591,880.00</b>
<b>ESTIMATED APPROPRIATIONS: (BY OBJECT)(1)</b>							
LIBRARY BOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AUDIO VISUAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BUILDINGS	\$4,785,703.00	\$0.00	\$0.00	\$3,538,308.00	\$0.00	\$0.00	\$8,324,011.00
FURNITURE/FIXTURES/EQUIPMENT	\$2,678,090.00	\$0.00	\$0.00	\$1,112,259.00	\$0.00	\$0.00	\$3,790,349.00
MOTOR VEHICLE/BUSES	\$555,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$555,000.00
LAND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LAND IMPROVEMENTS	\$3,344,825.00	\$2,130.00	\$0.00	\$1,423,199.00	\$0.00	\$0.00	\$4,770,154.00
REMODELING & RENOVATIONS	\$15,762,963.00	\$477,266.00	\$0.00	\$5,769,444.00	\$35,216.00	\$1,403.00	\$22,046,292.00
COMPUTER SOFTWARE	\$758,270.00	\$0.00	\$0.00	\$3,198,616.00	\$0.00	\$0.00	\$3,956,886.00
<b>TOTAL APPROPRIATIONS</b>	<b>\$27,884,851.00</b>	<b>\$479,396.00</b>	<b>\$0.00</b>	<b>\$15,041,826.00</b>	<b>\$35,216.00</b>	<b>\$1,403.00</b>	<b>\$43,442,692.00</b>
<b>TRANSFERS:</b>							
GENERAL OPERATING FUND	\$0.00	\$0.00	\$0.00	\$4,649,716.00	\$0.00	\$0.00	\$4,649,716.00
CHARTER SCHOOLS	\$0.00	\$857,383.00	\$0.00	\$0.00	\$0.00	\$0.00	\$857,383.00
DEBT SERVICE	\$7,447,075.00	\$0.00	\$0.00	\$12,578,961.00	\$0.00	\$0.00	\$20,026,036.00
<b>TOTAL TRANSFERS</b>	<b>\$7,447,075.00</b>	<b>\$857,383.00</b>	<b>\$0.00</b>	<b>\$17,228,677.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$25,533,135.00</b>
ENDING FUND BALANCE (6-30-20120)	\$7,584,948.00	\$130,187.00	\$0.00	\$3,943,155.00	\$15,927.00	\$941,836.00	\$12,616,053.00
<b>TOTAL APPROPRIATIONS/TRANSFERS/FUND BALANCES</b>	<b>\$42,916,874.00</b>	<b>\$1,466,966.00</b>	<b>\$0.00</b>	<b>\$36,213,658.00</b>	<b>\$51,143.00</b>	<b>\$943,239.00</b>	<b>\$81,591,880.00</b>

(1) Appropriations are reflected by object (type) of expenditure and are made up of the following functions:

7400 Capital Outlay	\$42,887,692.00
7800 Transportation	\$555,000.00
<b>TOTAL</b>	<b>\$43,442,692.00</b>

NOTE: A more detailed site-by-site listing of proposed capital outlay project expenditures is available for review at the time of each public hearing. The detailed records are on file in the office of this taxing authority as a public record.

**TENTATIVE BUDGET  
LEON COUNTY SCHOOL BOARD  
2019-2020**

**DEBT SERVICE FUND - COMBINED FUNDS  
ESTIMATED REVENUE, APPROPRIATIONS  
AND BALANCES**

ESTIMATED REVENUE:	UNOFFICIAL 2018-2019 ACTUAL	ORIGINAL ESTIMATED 2019-2020	INCREASE/ (DECREASE)
<b>STATE SOURCES:</b>			
SBE BONDS	\$1,137,366.00	\$1,137,366.00	\$0.00
RACING COMMISISON FUNDS	\$223,250.00	\$223,250.00	\$0.00
INTEREST	\$0.00	\$0.00	\$0.00
<b>TOTAL STATE SOURCES</b>	<b>\$1,360,616.00</b>	<b>\$1,360,616.00</b>	<b>\$0.00</b>
<b>LOCAL SOURCES:</b>			
TAXES	\$0.00	\$0.00	\$0.00
INTEREST INCLUDING PROFIT ON INVESTMENT	\$573,773.00	\$0.00	(\$573,773.00)
<b>TOTAL LOCAL SOURCES</b>	<b>\$573,773.00</b>	<b>\$0.00</b>	<b>(\$573,773.00)</b>
TRANSFERS FROM CAPITAL OUTLAY	\$19,038,311.00	\$20,026,036.00	\$987,725.00
OTHER FINANCING SOURCES	\$2,611,823.00	\$2,611,823.00	\$0.00
BEGINNING FUND BALANCE (7-1-2019)	\$32,048,283.00	\$32,431,285.00	\$383,002.00
<b>TOTAL ESTIMATED REVENUES/FUND BALANCES</b>	<b>\$55,632,806.00</b>	<b>\$56,429,760.00</b>	<b>\$796,954.00</b>
<b>ESTIMATED APPROPRIATIONS: (Expenditures)</b>			
<b>DEBT SERVICE (FUNCTION/OBJECTS):</b>			
ESCROW PAYMENTS	\$0.00	\$0.00	\$0.00
REDEMPTION OF PRINCIPAL	\$15,429,525.00	\$15,577,790.00	\$148,265.00
INTEREST	\$6,553,994.00	\$4,423,650.00	(\$2,130,344.00)
DUES AND FEES	\$19,845.00	\$24,595.00	\$4,750.00
<b>TOTAL APPROPRIATIONS</b>	<b>\$22,003,364.00</b>	<b>\$20,026,035.00</b>	<b>(\$1,977,329.00)</b>
TRANSFERS TO CAPITAL OUTLAY	\$0.00		
INTERFUND TRANSFERS	\$350,000.00		(\$350,000.00)
ENDING FUND BALANCE (6-30-2020)	\$33,279,442.00	\$36,403,725.00	\$3,124,283.00
<b>TOTAL APPROPRIATIONS/TRANSFERS/FUND BALANCES</b>	<b>\$55,632,806.00</b>	<b>\$56,429,760.00</b>	<b>\$796,954.00</b>

**TENTATIVE BUDGET  
LEON COUNTY SCHOOL BOARD  
2019-2020**

**TRUST AND AGENCY FUND  
ESTIMATED REVENUE, APPROPRIATIONS  
AND BALANCES**

<b>ESTIMATED REVENUES/BEGINNING FUND BALANCE: FRANK STOUTAMIRE TRUST FUND</b>	<b>UNOFFICIAL 2018-2019 ACTUAL</b>	<b>ORIGINAL ESTIMATED 2019-2020</b>	<b>INCREASE/ (DECREASE)</b>
INVESTMENT INCOME	\$528.33	\$500.00	(\$28.33)
MISCELLANEOUS	\$0.00	\$0.00	\$0.00
FUND BALANCE	\$40,208.60	\$40,736.93	\$528.33
<b>TOTAL ESTIMATED REVENUES/FUND BALANCES</b>	<b>\$40,736.93</b>	<b>\$41,236.93</b>	<b>\$500.00</b>
<b>ESTIMATED APPROPRIATIONS/ENDING FUND BALANCE:</b>			
INSTRUCTION	\$20,736.93	\$21,236.93	\$500.00
<b>TOTAL APPROPRIATIONS</b>	<b>\$20,736.93</b>	<b>\$21,236.93</b>	<b>\$500.00</b>
ENDING FUND BALANCE:			
RESTRICTED	\$20,000.00	\$20,000.00	\$0.00
<b>TOTAL ESTIMATED APPROPRIATIONS/ENDING FUND BALANCE</b>	<b>\$40,736.93</b>	<b>\$41,236.93</b>	<b>\$500.00</b>

**TENTATIVE BUDGET  
LEON COUNTY SCHOOL BOARD  
2019-2020**

**ESTIMATED TOTAL MILLAGE  
COST TO TAXPAYER**

I. COMPONENT	2019-2020 MILLAGE RATES	2018-2019 MILLAGE RATES	2017-2018 MILLAGE RATES	2016-2017 MILLAGE RATES	2015-2016 MILLAGE RATES	TAX ROLL 2019-2020
1. REQUIRED LOCAL EFFORT	3.919	4.095	4.325	4.602	4.949	\$19,019,526,298.00
2. DISCRETIONARY	0.748	0.748	0.748	0.748	0.748	\$19,019,526,298.00
SUB-TOTAL	4.667	4.843	5.073	5.350	5.697	
3. CAPITAL OUTLAY	1.500	1.500	1.500	1.500	1.500	\$19,019,526,298.00
SUB-TOTAL	6.167	6.343	6.573	6.850	7.197	
4. DEBT SERVICE	0.000	0.000	0.000	0.000	0.000	\$19,019,526,298.00
TOTAL LEVY	6.167	6.343	6.573	6.850	7.197	

II. COMPONENT	2019-2020 ASSESSED DOLLARS		2018-2019 ASSESSED DOLLARS		2017-2018 ASSESSED DOLLARS	
	AT 100%	AT 96%	AT 100%	AT 96%	AT 100%	AT 96%
1. REQUIRED LOCAL EFFORT	\$74,537,523.56	\$71,556,023.00	\$73,932,483.41	\$70,975,184.00	\$74,559,623.64	\$71,577,238.69
2. DISCRETIONARY	\$14,226,605.67	\$13,657,541.00	\$13,504,639.22	\$12,964,453.00	\$12,118,774.12	\$11,634,023.15
SUB-TOTAL	\$88,764,129.23	\$85,213,564.00	\$87,437,122.62	\$83,939,637.00	\$86,678,397.76	\$83,211,261.84
3. CAPITAL OUTLAY	\$28,529,289.45	\$27,388,118.00	\$27,081,495.75	\$25,984,849.00	\$24,302,354.51	\$23,330,260.33
SUB-TOTAL	\$117,293,418.68	\$112,601,682.00	\$114,518,618.37	\$109,924,486.00	\$110,980,752.27	\$106,541,522.17
4. DEBT SERVICE - CURRENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CURRENT	\$117,293,418.68	\$112,601,682.00	\$114,518,618.37	\$109,924,486.00	\$110,980,752.27	\$106,541,522.17

III. COMPONENT	ASSESSED 2019-20 DOLLARS AT 96%	ASSESSED 2018-19 DOLLARS AT 96%	2019-2020	2018-2019	2017-2018	DIFFERENCE 2019-20 OVER 2018-19
1. REQUIRED LOCAL EFFORT	\$71,556,023.00	\$70,975,184.00	\$685.83	\$716.63	\$756.88	(\$30.80)
2. DISCRETIONARY	\$13,657,541.00	\$12,964,453.00	\$130.90	\$130.90	\$130.90	\$0.00
SUB-TOTAL	\$85,213,564.00	\$83,939,637.00	\$816.73	\$847.53	\$887.78	(\$30.80)
3. CAPITAL OUTLAY	\$27,388,118.00	\$25,984,849.00	\$262.50	\$262.50	\$262.50	\$0.00
SUB-TOTAL	\$112,601,682.00	\$109,924,486.00	\$1,079.23	\$1,110.03	\$1,150.28	(\$30.80)
4. DEBT SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CURRENT	\$112,601,682.00	\$109,924,486.00	\$1,079.23	\$1,110.03	\$1,150.28	(\$30.80)

IV. COMPONENT	2019-2020 ASSESSMENT DOLLARS DIFFERENCE	2019-2020 PERCENT DIFFERENCE
1. REQUIRED LOCAL EFFORT	\$580,839.00	0.82%
2. DISCRETIONARY	\$693,088.00	5.35%
SUB-TOTAL	\$1,273,927.00	1.52%
3. CAPITAL OUTLAY	\$1,403,269.00	5.40%
SUB-TOTAL	\$2,677,196.00	2.44%
4. DEBT SERVICE	\$0.00	0.00%
CURRENT	\$2,677,196.00	2.44%

\* The taxes levied are based on a home assessed at \$200,000 with a homestead exemption of \$25,000.

**2019-2020  
LEON COUNTY SCHOOLS  
STAFFING PLAN**

	UWFTE	WFTE	Basic Teachers K - 3	Basic Teachers 4 - 8	Basic Teachers 9 - 12	Basic Units	CSR Units	SAI Units	Above Staffing Non-FTE Pgm Units	PreK ESE Teachers	ESE Teachers	ESOL Teachers	Voc Teachers	Special Area Art/Music/PE 7th Period
Apalachee 441	624.05	676.93	20.00973	9.80372		12.81345	14.00000	3.00000	-	2.00000	4.37588	0.84464		3.97513
Astoria Park 401	592.99	647.54	20.49405	8.45767		11.95172	14.00000	3.00000		2.00000	4.86304	0.28812		3.86023
Bond 1181	691.17	752.32	22.39676	9.53070		12.92746	16.00000	3.00000		2.00000	4.38048	2.66203		4.25699
Buck Lake 521	713.61	794.81	24.38811	9.97442		15.36253	16.00000	3.00000		0.50000	5.54941	0.14377		4.58167
Canopy Oaks 1161	704.90	769.09	23.69784	10.28419		14.98203	16.00000	3.00000		2.00000	5.49187	0.02087		4.53094
Chaires 491	518.46	573.42	16.56378	8.05488		11.61866	11.00000	2.00000		2.00000	5.76907	0.04754		3.28249
Conley 1202	778.75	846.10	25.34378	11.39256		11.73634	21.00000	4.00000	2.00000	3.00000	6.00714	1.56696		4.89818
DeSoto Trail 511	675.95	754.03	23.06649	9.36186		14.42835	15.00000	3.00000		2.00000	5.52915	0.14551		4.32378
Ft. Braden 561	506.46	548.84	15.52757	7.74884		8.27641	13.00000	2.00000		2.00000	3.40018	1.62899		3.10352
Gilchrist 381	980.55	1,061.02	29.89081	12.63209		17.52290	21.00000	4.00000	5.00000	1.00000	6.95407	1.27072		5.66972
Hartsfield 41	449.55	508.53	14.72432	5.99814		7.72246	11.00000	2.00000		3.00000	4.36807	0.09739		2.76299
Hawks Rise 1131	850.47	934.95	26.36108	11.07256		16.43364	18.00000	3.00000	1.06667	2.00000	7.15449	1.28406		4.99115
Killearn Lakes 481	865.09	933.02	28.63892	12.60279		17.24171	20.00000	4.00000		1.00000	6.39246	0.61739		5.49889
Moore 421	641.40	698.21	21.14054	9.18651		16.32705	12.00000	2.00000	0.50000	2.00000	5.00391	0.68348		4.04361
Oak Ridge 171	511.93	566.25	15.07135	7.55209		7.62344	13.00000	2.00000		5.00000	6.29698	0.10029		3.01646
Pineview 311	336.46	366.98	11.75027	4.01767		3.76794	10.00000	2.00000		2.00000	3.30810	0.47768		2.10239
Riley 231	619.38	673.09	20.67568	8.53209		12.20777	14.00000	3.00000		2.00000	3.83018	1.44522		3.89437
Roberts 1171	864.51	953.53	28.69676	11.00977		18.70653	18.00000	3.00000		2.00000	9.32774	0.09507		5.29420
Ruediger 91	507.35	559.40	15.63297	7.81256		9.44553	12.00000	2.00000		3.00000	3.51529	0.53043		3.12607
Sabal Palm 71	558.11	609.52	19.45730	6.51767		10.97497	13.00000	2.00000		3.00000	4.92714	1.18957		3.46333
Sealey 431	486.20	529.37	16.32541	6.97814		8.30355	13.00000	2.00000	1.28000	1.00000	3.55337	0.76000		3.10714
Springwood 501	596.18	650.13	19.33297	9.31116		9.64413	16.00000	3.00000		3.00000	6.86114	0.25101		3.81922
Sullivan 31	703.90	774.89	23.53730	10.46372		12.00102	19.00000	3.00000	0.50000	1.00000	5.70255	0.54667		4.53347
Woodville 131	394.40	427.66	13.15622	5.57442		6.73064	10.00000	2.00000	-	2.00000	3.32361	0.41159		2.49742
<b>Elementary Total</b>	<b>15,171.82</b>	<b>16,609.63</b>	<b>495.88001</b>	<b>213.87022</b>		<b>288.75023</b>	<b>356.00000</b>	<b>65.00000</b>	<b>10.34667</b>	<b>50.50000</b>	<b>125.88532</b>	<b>17.10900</b>		<b>94.63336</b>
Cobb 32	786.75	790.55	-	33.40182		13.40182	17.00000	3.00000			4.25537	0.37159		4.45358
Deerlake 531	1,008.53	1,021.18	-	39.71818		18.71818	18.00000	3.00000			7.55757	0.29101		5.29576
Fairview 451	829.86	838.77	-	34.62364		15.62364	16.00000	3.00000			5.56572	0.31884		4.61649
Ft. Braden 561	263.37	263.85	-	11.57773		5.57773	5.00000	1.00000			1.77378	0.15420		1.54370
Griffin 222	637.54	639.00	-	28.61273		14.61273	12.00000	2.00000			4.67080	0.46725		3.81503
Montford 1201	1,061.62	1,083.77	-	41.56955		15.56955	22.00000	4.00000	1.00000		7.61786	0.33565		5.54261
Nims 291	511.77	527.28	-	22.38364		10.38364	10.00000	2.00000			4.19580	0.73449		2.98449
Raa 92	872.00	876.29	-	37.89364		15.89364	19.00000	3.00000			6.26868	0.10667		5.05249
Swift Creek 1151	829.30	835.72	-	35.61318		17.61318	15.00000	3.00000			5.40981	0.36986		4.74842
Woodville 131	114.79	114.96	-	5.13045		5.13045					0.76003	0.05333		0.68406
<b>Middle Total</b>	<b>6,915.53</b>	<b>6,991.37</b>	<b>-</b>	<b>290.52456</b>		<b>132.52456</b>	<b>134.00000</b>	<b>24.00000</b>	<b>1.00000</b>		<b>48.07542</b>	<b>3.20289</b>		<b>38.73663</b>
Chiles 1141	2,006.77	2,028.92	-	-	72.71826	38.71826	29.00000	5.00000			8.76257	0.05855	6.81333	
Godby 161	1,344.05	1,366.00	-	-	52.08913	27.08913	21.00000	4.00000	1.00000		7.35065	1.32348	5.38095	
Leon 21	1,975.30	1,993.04	-	-	74.38000	36.38000	32.00000	6.00000	1.00000		8.54174	0.42203	5.82571	
Lincoln 1091	1,948.01	1,975.07	-	-	74.49783	34.49783	34.00000	6.00000	1.00000		9.87061	0.49449	5.12333	
Rickards 51	1,447.71	1,458.12	-	-	59.06826	32.06826	23.00000	4.00000	1.00000		6.50703	0.26783	3.00429	
<b>High Total</b>	<b>8,721.84</b>	<b>8,821.15</b>	<b>-</b>	<b>-</b>	<b>332.75348</b>	<b>168.75348</b>	<b>139.00000</b>	<b>25.00000</b>	<b>4.00000</b>	<b>-</b>	<b>41.03260</b>	<b>2.56638</b>	<b>26.14761</b>	<b>-</b>
SAIL 204	366.68	368.51	-	-	13.91435	13.91435					2.95514	-	2.29643	4.07422
Success Academy 1211	221.08	221.75	-	4.00727	5.73565	9.74292			6.46347	-	1.25960	-	-	1.16730
Promise Program	5.88	6.06	0.07892	0.20558	-	0.28450			1.71550					
Leon County Jail 1519	4.44	4.46	-	0.02273	0.17130	0.19403			0.75078		0.05519			
Everhart 411	173.51	562.95	0.02703	-	0.12696	0.15399			0.76000	4.00000	22.14890	-	-	2.95319
Hospital Homebound 9004	0.46	2.57	-	-	-	-			0.39176	-	0.10824	-	-	-
ECPDC/Wesson 9006	92.53	103.63	3.00000	-	-	3.00000				6.00000	-	-	-	-
Heritage Trails 0452	59.08	185.70	-	0.12273	0.37217	0.49490			2.60269	-	9.84667	-	-	-
Second Chance @ GLC 191	72.02	72.15	-	-	-	-			2.42296		0.27704			
LCS Virtual School 7004	115.74	116.65	-	0.91273	4.15913	5.07186			7.63147					
Lively Transition 1191	28.00	28.15	-	-	1.21739	1.21739				-	1.00000	-	-	-
<b>Special Total</b>	<b>1,139.42</b>	<b>1,672.58</b>	<b>3.10595</b>	<b>5.27104</b>	<b>25.69695</b>	<b>34.07394</b>	<b>-</b>	<b>-</b>	<b>22.73863</b>	<b>10.00000</b>	<b>37.65078</b>	<b>-</b>	<b>2.29643</b>	<b>8.19471</b>

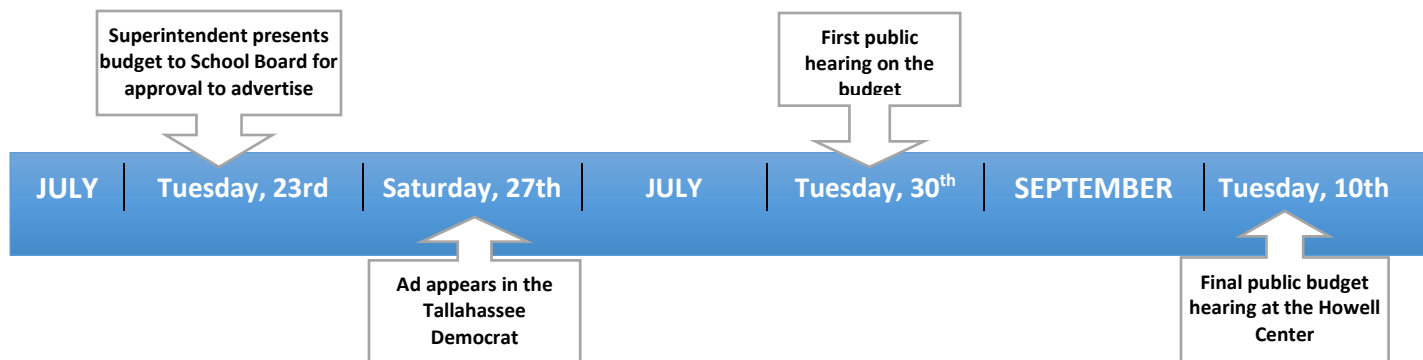
**2019-2020  
LEON COUNTY SCHOOLS  
STAFFING PLAN**

	Total Teacher Units	Above Staffing Inst. Para. Hours	ESE Inst. Para. Hours	PreK Inst. Para. Hours	School Aide/ Security Monitor	Guidance/Media Inst. Para. Hours	Principal	Assistant Principal	Project Manager	Guidance Counselor	Media Specialist	Clerical	Custodial
Apalachee 441	41.00910		6.00000	12.00000	7.00000	8.00000	1.00000	1.00000		1.00000	1.00000	\$ 189,216.59	4.75000
Astoria Park 401	39.96311		12.00000	12.00000	7.00000	6.00000	1.00000	1.00000		1.00000	1.00000	\$ 147,070.81	4.25000
Bond 1181	45.22696	12.00000	30.00000	12.00000	7.00000	8.00000	1.00000	1.00000		1.00000	1.00000	\$ 189,216.59	5.50000
Buck Lake 521	45.13738		24.00000	3.00000	7.00000	10.00000	1.00000	1.00000		1.00000	1.00000	\$ 189,216.59	6.50000
Canopy Oaks 1161	46.02571		12.00000	12.00000	7.00000	10.00000	1.00000	1.00000		1.00000	1.00000	\$ 189,216.59	5.50000
Chaires 491	35.71776		18.00000	12.00000	7.00000	6.00000	1.00000	1.00000		1.00000	1.00000	\$ 147,070.81	6.00000
Conley 1202	54.20862		24.00000	18.00000	7.00000	10.00000	1.00000	1.00000		2.00000	1.00000	\$ 189,216.59	6.00000
DeSoto Trail 511	44.42679		18.00000	12.00000	7.00000	8.00000	1.00000	1.00000		1.00000	1.00000	\$ 189,216.59	6.00000
Ft. Braden 561	33.40910		12.00000	12.00000	7.00000	6.00000	1.00000	1.00000		1.00000	1.00000	\$ 189,216.59	6.75000
Gilchrist 381	62.41741		18.00000	6.00000	7.00000	14.00000	1.00000	2.00000		2.00000	1.00000	\$ 230,798.69	6.50000
Hartsfield 41	30.95091		24.00000	18.00000	7.00000	4.00000	1.00000	1.00000		1.00000	1.00000	\$ 147,070.81	4.00000
Hawks Rise 1131	53.93001		40.00000	12.00000	7.00000	12.00000	1.00000	1.00000		2.00000	1.00000	\$ 225,798.69	6.25000
Killearn Lakes 481	54.75045		12.00000	6.00000	7.00000	12.00000	1.00000	1.00000		2.00000	1.00000	\$ 225,798.69	7.25000
Moore 421	42.55805		18.00000	12.00000	7.00000	8.00000	1.00000	1.00000		1.00000	1.00000	\$ 189,216.59	5.25000
Oak Ridge 171	37.03717		30.00000	30.00000	7.00000	6.00000	1.00000	1.00000		1.00000	1.00000	\$ 147,070.81	5.00000
Pineview 311	23.65611		12.00000	12.00000	7.00000	4.00000	1.00000	1.00000		1.00000	1.00000	\$ 147,070.81	4.75000
Riley 231	40.37754		18.00000	12.00000	7.00000	8.00000	1.00000	1.00000		1.00000	1.00000	\$ 189,216.59	4.00000
Roberts 1171	56.42354		46.00000	12.00000	7.00000	12.00000	1.00000	1.00000		2.00000	1.00000	\$ 225,798.69	6.75000
Ruediger 91	33.61732		24.00000	18.00000	7.00000	6.00000	1.00000	1.00000		1.00000	1.00000	\$ 147,070.81	3.75000
Sabal Palm 71	38.55501		12.00000	18.00000	7.00000	6.00000	1.00000	1.00000		1.00000	1.00000	\$ 147,070.81	4.50000
Sealey 431	33.00406	-	12.00000	6.00000	7.00000	4.00000	1.00000	1.00000		1.00000	1.00000	\$ 147,070.81	3.75000
Springwood 501	42.57550		24.00000	18.00000	7.00000	6.00000	1.00000	1.00000		1.00000	1.00000	\$ 147,070.81	5.25000
Sullivan 31	46.28371		24.00000	6.00000	7.00000	10.00000	1.00000	1.00000		1.00000	1.00000	\$ 189,216.59	6.75000
Woodville 131	26.96326		18.00000	12.00000	7.00000	6.00000	1.00000	1.00000		1.00000	1.00000	\$ 147,070.81	4.50000
<b>Elementary Total</b>	<b>1,008.22458</b>	<b>12.00000</b>	<b>488.00000</b>	<b>303.00000</b>	<b>168.00000</b>	<b>190.00000</b>	<b>24.00000</b>	<b>25.00000</b>	<b>-</b>	<b>29.00000</b>	<b>24.00000</b>	<b>\$ 4,271,068.76</b>	<b>129.50000</b>
Cobb 32	42.48236		18.00000		7.00000	10.00000	1.00000	2.00000		2.00000	1.00000	\$ 225,798.69	6.75000
Deerlake 531	52.86252		12.00000		7.00000	14.00000	1.00000	2.00000		2.50000	1.00000	\$ 230,798.69	8.00000
Fairview 451	45.12469	-	18.00000		7.00000	12.00000	1.00000	2.00000		2.00000	1.00000	\$ 225,798.69	7.75000
Ft. Braden 561	15.04941					4.00000	-	1.00000		1.00000			-
Griffin 222	37.56581	-	18.00000		7.00000	8.00000	1.00000	2.00000		2.00000	1.00000	\$ 189,216.59	5.50000
Montford 1201	56.06567		18.00000		7.00000	14.00000	1.00000	2.00000		2.50000	1.00000	\$ 236,362.37	8.00000
Nims 291	30.29842		12.00000		7.00000	6.00000	1.00000	3.00000		1.00000	1.00000	\$ 147,070.81	6.00000
Raa 92	49.32148		36.00000		7.00000	12.00000	1.00000	2.00000		2.00000	1.00000	\$ 225,798.69	6.50000
Swift Creek 1151	46.14127		18.00000		7.00000	12.00000	1.00000	2.00000		2.00000	1.00000	\$ 225,798.69	7.00000
Woodville 131	6.62787					4.00000		1.00000		1.00000			
<b>Middle Total</b>	<b>381.53950</b>	<b>-</b>	<b>150.00000</b>	<b>-</b>	<b>56.00000</b>	<b>96.00000</b>	<b>8.00000</b>	<b>19.00000</b>	<b>-</b>	<b>18.00000</b>	<b>8.00000</b>	<b>\$ 1,706,643.22</b>	<b>55.50000</b>
Chiles 1141	88.35271		12.00000		21.00000	14.00000	1.00000	3.00000		5.00000	2.00000	\$ 250,242.00	17.50000
Godby 161	67.14421		24.00000		21.00000	14.00000	1.00000	3.00000		4.00000	2.00000	\$ 240,242.00	12.50000
Leon 21	90.16948		24.00000		21.00000	14.00000	1.00000	3.00000		5.00000	2.00000	\$ 250,242.00	12.00000
Lincoln 1091	90.98626		18.00000	-	21.00000	14.00000	1.00000	3.00000		5.00000	2.00000	\$ 250,242.00	16.25000
Rickards 51	69.84741		30.00000		21.00000	14.00000	1.00000	3.00000		4.00000	2.00000	\$ 240,242.00	11.00000
<b>High Total</b>	<b>406.50007</b>	<b>-</b>	<b>108.00000</b>	<b>-</b>	<b>105.00000</b>	<b>70.00000</b>	<b>5.00000</b>	<b>15.00000</b>	<b>-</b>	<b>23.00000</b>	<b>10.00000</b>	<b>\$ 1,231,210.00</b>	<b>69.25000</b>
SAIL 204	23.24014		7.00000	-	7.00000	4.00000	1.00000	1.00000		1.00000	1.00000	\$ 191,249.56	5.25000
Success Academy 1211	18.63329	45.00000		-		4.00000	0.50000	1.00000	2.00000	1.13333	1.13333	\$ 168,073.61	4.00000
Promise Program	2.00000		6.00000									\$ -	
Leon County Jail 1519	1.00000											\$ -	
Everhart 411	30.01608		116.00000	24.00000	7.00000	4.00000	1.00000	1.00000		1.00000	1.00000	\$ 154,384.83	5.25000
Hospital Homebound 9004	0.50000			-		-	-			-	-		-
ECPDC/Wesson 9006	9.00000	-		36.00000		4.00000	-			-	-	\$ 105,471.89	3.50000
Heritage Trails 0452	12.94426		66.00000	-	7.00000	4.00000		2.00000		1.00000	-	\$ 97,611.01	2.00000
Second Chance @ GLC 191	2.70000	7.00000						1.00000	-			\$ 49,459.80	-
LCS Virtual School 7004	12.70333						0.50000		-	1.06667		\$ 116,440.63	
Lively Transition 1191	2.21739		28.00000	-			-			-	-	\$ -	-
<b>Special Total</b>	<b>114.95449</b>	<b>52.00000</b>	<b>223.00000</b>	<b>60.00000</b>	<b>21.00000</b>	<b>20.00000</b>	<b>3.00000</b>	<b>6.00000</b>	<b>2.00000</b>	<b>5.20000</b>	<b>3.13333</b>	<b>\$ 882,691.33</b>	<b>20.00000</b>

**2019-2020  
LEON COUNTY SCHOOLS  
STAFFING PLAN**

	ISD/Deans	Computer Support Tech	Distributed Systems Analyst	Program Specialist	Student Case Specialist	Behavior Specialist	Lunchroom Para Hours	Flex	Subs	2019/20 Working Total
Apalachee 441		1.00000				1.00000	0.57143	\$ 74,462.30	\$ 31,815.71	\$ 3,471,027.79
Astoria Park 401		1.00000				1.00000	0.57143	\$ 71,229.40	\$ 30,434.38	\$ 3,358,569.26
Bond 1181		1.00000				1.00000	0.57143	\$ 82,755.20	\$ 35,359.04	\$ 3,908,368.73
Buck Lake 521		1.00000				1.00000	0.57143	\$ 87,429.10	\$ 37,356.07	\$ 3,847,457.62
Canopy Oaks 1161		1.00000				1.00000	0.57143	\$ 84,599.90	\$ 36,147.23	\$ 3,847,085.09
Chaires 491		1.00000				1.00000	0.57143	\$ 63,076.20	\$ 26,950.74	\$ 3,181,885.29
Conley 1202		1.00000				1.00000	0.57143	\$ 93,071.00	\$ 39,766.70	\$ 4,505,259.50
DeSoto Trail 511		1.00000				1.00000	0.57143	\$ 82,943.30	\$ 35,439.41	\$ 3,783,514.64
Ft. Braden 561		1.00000					0.57143	\$ 60,372.40	\$ 25,795.48	\$ 3,052,809.42
Gilchrist 381		1.00000				1.00000	0.57143	\$ 116,712.20	\$ 49,867.94	\$ 5,134,313.86
Hartsfield 41		1.00000				1.00000	0.57143	\$ 55,938.30	\$ 23,900.91	\$ 2,849,912.65
Hawks Rise 1131		1.00000					0.57143	\$ 102,844.50	\$ 43,942.65	\$ 4,563,449.92
Killearn Lakes 481		1.00000				1.00000	0.57143	\$ 102,632.20	\$ 43,851.94	\$ 4,547,248.97
Moore 421		1.00000				1.00000	0.57143	\$ 76,803.10	\$ 32,815.87	\$ 3,634,219.69
Oak Ridge 171		1.00000				1.00000	0.57143	\$ 62,287.50	\$ 26,613.75	\$ 3,342,196.66
Pineview 311		1.00000				1.00000	0.57143	\$ 40,367.80	\$ 17,248.06	\$ 2,345,850.59
Riley 231		1.00000				1.00000	0.57143	\$ 74,039.90	\$ 31,635.23	\$ 3,452,164.21
Roberts 1171		1.00000				1.00000	0.57143	\$ 104,888.30	\$ 44,815.91	\$ 4,791,966.83
Ruediger 91		1.00000				1.00000	0.57143	\$ 61,534.00	\$ 26,291.80	\$ 3,016,631.61
Sabal Palm 71		1.00000				1.00000	0.57143	\$ 67,047.20	\$ 28,647.44	\$ 3,301,422.37
Sealey 431		1.00000				1.00000	0.57143	\$ 58,230.70	\$ 24,880.39	\$ 2,871,176.12
Springwood 501		1.00000				1.00000	0.57143	\$ 71,514.30	\$ 30,556.11	\$ 3,625,536.38
Sullivan 31		1.00000				1.00000	0.57143	\$ 85,237.90	\$ 36,419.83	\$ 3,934,603.44
Woodville 131		1.00000					0.57143	\$ 47,042.60	\$ 20,100.02	\$ 2,543,588.03
<b>Elementary Total</b>		<b>24.00000</b>	<b>-</b>			<b>21.00000</b>	<b>13.71430</b>	<b>\$ 1,827,059.30</b>	<b>\$ 780,652.61</b>	<b>\$ 86,910,258.67</b>
Cobb 32	1.06667	1.00000						\$ 86,960.50	\$ 37,155.85	\$ 3,873,952.63
Deerlake 531	1.06667	1.00000						\$ 112,329.80	\$ 47,995.46	\$ 4,609,701.11
Fairview 451	1.06667	1.00000						\$ 92,264.70	\$ 39,422.19	\$ 4,085,941.56
Ft. Braden 561	1.06667							\$ 29,023.50	\$ 12,400.95	\$ 1,186,976.16
Griffin 222	1.06667	1.00000						\$ 70,290.00	\$ 30,033.00	\$ 3,463,124.13
Montford 1201	1.06667	1.00000						\$ 119,214.70	\$ 50,937.19	\$ 4,841,476.39
Nims 291	1.06667	1.00000						\$ 58,000.80	\$ 24,782.16	\$ 2,987,754.94
Raa 92	1.06667	1.00000						\$ 96,391.90	\$ 41,185.63	\$ 4,368,726.22
Swift Creek 1151	1.06667	1.00000						\$ 91,929.20	\$ 39,278.84	\$ 4,118,247.30
Woodville 131	1.06667							\$ 12,645.60	\$ 5,403.12	\$ 657,734.18
<b>Middle Total</b>	<b>10.66670</b>	<b>8.00000</b>					<b>-</b>	<b>\$ 769,050.70</b>	<b>\$ 328,594.39</b>	<b>\$ 34,193,634.62</b>
Chiles 1141	1.06667	1.00000						\$ 223,181.20	\$ 95,359.24	\$ 7,646,856.11
Godby 161	1.06667	1.00000						\$ 150,260.00	\$ 64,202.00	\$ 6,054,482.54
Leon 21	1.06667	1.00000						\$ 219,234.40	\$ 93,672.88	\$ 7,590,925.52
Lincoln 1091	1.06667	1.00000						\$ 217,257.70	\$ 92,828.29	\$ 7,773,439.36
Rickards 51	1.06667	1.00000						\$ 160,393.20	\$ 68,531.64	\$ 6,198,740.32
<b>High Total</b>	<b>5.33335</b>	<b>5.00000</b>					<b>-</b>	<b>\$ 970,326.50</b>	<b>\$ 414,594.05</b>	<b>\$ 35,264,443.85</b>
SAIL 204	1.06667	1.00000						\$ 40,536.10	\$ 17,319.97	\$ 2,350,152.43
Success Academy 1211	-	1.00000	0.50000	1.00000				\$ 33,262.50	\$ 10,422.25	\$ 2,242,419.96
Promise Program								\$ 666.60	\$ 284.82	\$ 145,065.41
Leon County Jail 1519										\$ 60,068.14
Everhart 411		1.00000						\$ 61,924.50	\$ 26,458.65	\$ 3,218,265.62
Hospital Homebound 9004	-							\$ 5,000.00	\$ -	\$ 35,034.07
ECPDC/Wesson 9006	-	0.50000						\$ 11,399.30	\$ 4,870.61	\$ 979,082.48
Heritage Trails 0452	-	1.00000						\$ 20,427.00	\$ 8,727.90	\$ 1,574,326.10
Second Chance @ GLC 191			0.50000		1.00000			\$ 7,936.50	\$ 3,391.05	\$ 435,234.46
LCS Virtual School 7004								\$ 10,000.00		\$ 1,017,007.37
Lively Transition 1191	-							\$ 3,096.50	\$ 1,323.05	\$ 249,510.00
<b>Special Total</b>	<b>1.06667</b>	<b>4.50000</b>	<b>1.00000</b>	<b>1.00000</b>	<b>1.00000</b>	<b>-</b>	<b>-</b>	<b>\$ 194,249.00</b>	<b>\$ 72,798.30</b>	<b>\$ 12,306,166.05</b>

# Key TRIM Dates for 2019-2020 Budget



(TRIM: "Truth in Millage" legal deadlines which control the budget cycle)

<b>July 1, 2019</b> or Certification (Monday)	Receive certification taxable value from Property Appraiser (estimated roll Date, <b>WHICHEVER IS LATER</b> should be available 7-1)
<b>July 23, 2019</b> (Tuesday) 6:00 p.m. Howell Center	Superintendent submits proposed tentative budget to School Board. School Board grants permission to advertise the tentative budget, which must be by the 29 <sup>th</sup> day. <b>Advertisement must be submitted to the Tallahassee Democrat by noon on July 26, 2019 (FRIDAY).</b>
<b>July 27, 2019</b> (Saturday)	Public advertisement of tentative budget and proposed millage. Ad also includes "to adopt" proposed millage of capital outlay with prioritized list of projects. <b>AD MUST RUN NO LATER THAN 29<sup>TH</sup> DAY AND FIRST PUBLIC HEARING MUST BE HELD 2-5 DAYS AFTER ADVERTISEMENT RUNS IN NEWSPAPER.</b>
<b>July 30, 2019</b> (Tuesday) 6:00 pm - Howell Center	First tentative public budget hearing. Aquilina C. Howell Center, 6:00 p.m. <b>HEARING MUST BE HELD NO LATER THAN FRIDAY, AUGUST 1, 2019.</b>
<b>July 31, 2019</b> (Wednesday)	Advise appraiser of approved millage. <b>THIS IS A CRITICAL DATE – MUST BE NO LATER THAN 35<sup>TH</sup> DAY WHICH IS SUNDAY, AUGUST 4, 2019.</b>
<b>August 1-31, 2019</b>	Leadership Team/Superintendent and Board review/revision process.
<b>September 10, 2019</b> (Tuesday) 6:00 pm – Howell Center	Final public budget/tax millage hearing. Meeting will take place at the Aquilina C. Howell Center, 3955 West Pensacola Street at 6:00 p.m. <b>BUDGET MUST BE ADOPTED FROM 65<sup>TH</sup> - 80<sup>TH</sup> WHICH IS MONDAY, SEPTEMBER 1, 2019 THROUGH WEDNESDAY, SEPTEMBER 18, 2019.</b> ALSO, FINAL MEETING TO APPROVE THE 2016-2017 ANNUAL FINANCIAL REPORT APPROVAL TO TRANSMIT THE PROGRAM COST REPORT, AND TO APPROVE THE FINAL BUDGET ADMENDMENTS. <b>LEGAL DUE DATE IS SEPTEMBER 11, 2019.</b>
<b>September 11, 2019</b> (Wednesday)	Submit approved budget to DOE (within <b>THREE DAYS</b> of adoption).
<b>September 11, 2019</b> (Wednesday)	Certify adopted millage to property appraiser and tax collector (within <b>THREE DAYS</b> of adoption).
<b>September 11, 2019</b> (Wednesday)	Certify compliance with the provisions of Chapter 230, F.S. to Property Tax Administration Office - Florida Department of Revenue (within <b>THIRTY DAYS</b> after adoption of final millage and budget)